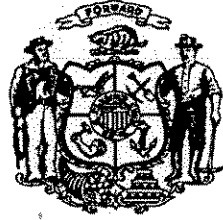


THE STATE OF WISCONSIN

H

SENATE CHAIR
BRIAN BURKE

316-S Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



ASSEMBLY CHAIR
JOHN GARD

315-N Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: (608) 266-2343

JOINT COMMITTEE ON FINANCE

July 19, 2000

Secretary George Meyer
Department of Natural Resources
101 S. Webster St., 5th Floor
Madison, Wisconsin 53703

Dear Secretary Meyer:

We are writing to inform you that the Joint Committee on Finance has reviewed your request, received June 29, 2000, concerning the proposed 720.57-acre land purchase in Green Lake and Marquette Counties from Ponderosa Partnership for \$548,000.

No objections to this request have been raised. Accordingly, the request is approved.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE
Senate Chair

Handwritten signature of John G. Gard in black ink.

JOHN G. GARD
Assembly Chair

BB:JG:dh

cc: Members, Joint Committee on Finance
Robert Lang, Legislative Fiscal Bureau
Vicky LaBelle, Department of Administration

BURKE

STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

316 South, State Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: 266-8535



ASSEMBLY CHAIR
JOHN GARD

315 North, State Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: 266-2343

JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard

Re: 14-Day Passive Review Approval

Date: June 30, 2000

Attached is a copy of a letter from the Department of Natural Resources, received June 29, 2000, concerning a proposed 720.57-acre land purchase in Green Lake and Marquette Counties from Ponderosa Partnership for \$548,000.

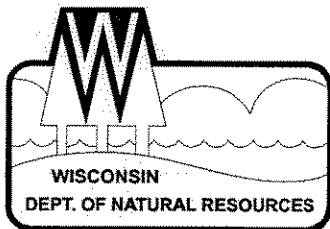
The notice is pursuant to s. 23.0915(4), Stats., which requires the Department to notify the Joint Finance Committee of all stewardship projects of \$250,000 or more in cost.

Please review the material and notify **Senator Burke** or **Representative Gard** no later than **Tuesday, July 18, 2000**, if you have any concerns about the request or if you would like the Committee to meet formally to discuss it.

Also, please contact us if you need further information.

Attachment

BB:JG:js

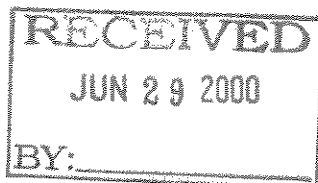


State of Wisconsin \ DEPARTMENT OF NATURAL RESOURCES

Tommy G. Thompson, Governor
George E. Meyer, Secretary

101 S. Webster St.
Box 7921
Madison, Wisconsin 53707-7921
Telephone 608-266-2621
FAX 608-267-3579
TDD 608-267-6897

JUN 29 2000



IN REPLY REFER TO: W-1385

Honorable Brian Burke
Member State Senate
Room 316S
CAPITOL

Honorable John Gard
Member State Assembly
Room 315N
CAPITOL

Dear Senator *Brian* Burke and Representative *John* Gard:

The Department is notifying you as co-chairs of the Joint Committee on Finance of a proposed 720.57 acre land purchase from Ponderosa Partnership for \$548,000. This notice is pursuant to s. 23.0915(4), Stats., which requires the Department to notify the Joint Committee on Finance of all Stewardship projects more than \$250,000 in cost. The Natural Resources Board approved the purchase at the June meeting. The land is required for Wildlife Management and Public Recreation.

The file number is W-1385 and the land is located in Green Lake and Marquette Counties. Attached please find a memo and maps describing this transaction.

I certify that this request for consideration meets all applicable state and federal statutes, rules, regulations, and guidelines. This certification is based upon a thorough and complete analysis of this request.

If you do not notify the Department within 14 working days after this notification that the Committee has scheduled a meeting to review the proposed transaction, the Department will proceed with the approval process. If the Committee has no objections, the Department will forward the proposal to the Governor for his consideration. If you need additional information, please contact Richard Steffes at 266-0201. Mr. Steffes is available to answer any questions you may have in this matter.

Thank you for this consideration.

Sincerely,

George
George E. Meyer
Secretary

Attach.

cc: Legislative Fiscal Bureau
Department of Administration

CORRESPONDENCE/MEMORANDUM

DATE: June 22, 2000 FILE REF: W-1385

TO: Governor Thompson

FROM: George E. Meyer *George*

SUBJECT: Proposed Land Acquisition, Ponderosa Partnership Tract, File # W-1385,
Approval Requested by August 1, 2000

1. PARCEL DESCRIPTION:

White River Marsh Wildlife Area
Green Lake and Marquette Counties

Grantor:

Ponderosa Partnership
Coldwell Banker TRG
c/o Linda Freudenthal
PO Box 658
Wautoma, WI 54982

Acres: 720.57Price: \$548,000Appraised Values: \$548,000; \$500,000Interest: Purchase in fee.Improvements: None

Location: The tract is located two miles east of the City of Neshkoro, in northeastern Marquette County, spreading into northwestern Green Lake County.

Land Description: The subject area in general is low, flat land in a large swamp or marsh complex along the White River.

<u>Covertypes Breakdown:</u>	<u>Type</u>	<u>Acreage</u>
	Wooded Lowland	190.00
	Wetland Marsh	<u>530.57</u>
	TOTAL	720.57

Zoning: Prime Agriculture, Resource Protection and FloodplainPresent Use: Idle Recreational LandsProposed Use: Wildlife Management and Public RecreationTenure: 2 years. The property was purchased by the Grantor in May 1998 as part of a larger parcel at a per acre cost of \$671.Property Taxes: \$5,483.62Option Date: June 6, 2000

2. JUSTIFICATION:

The 720.57-acre Ponderosa Partnership property is recommended for purchase for wildlife habitat management and for public recreational purposes for the White River Marsh Wildlife Area. Ownership will help consolidate state ownership in the project.

The White River Marsh Wildlife Area is located in east-central Wisconsin 75 miles north of Madison and 25 miles from the Fox River Valley. The property is a major wildlife management project that is managed for wildlife, fishery and recreation uses such as cross-country skiing, hiking, hunting, and fishing. The project is the largest state-owned wetland project in the area, over 11,000 acres in size. Large waterfowl migrations are a major attraction including geese and up to 1,000 sandhill cranes. The property is heavily used by local residents and visitors from the Fox Valley, Milwaukee and Madison areas.

The 720.57-acre Ponderosa Partnership parcel is located entirely within project boundaries of the White River Marsh Wildlife Area in Green Lake and Marquette Counties. The property consists of marsh and sedge cover, and swamp hardwoods, including tamarack and spruce. The subject property contains 3,200 feet of frontage on the White River, in the southeastern area of the parcel. The subject is bordered on the east and parts of the north and south sides by current state ownership and purchase will create a large block of contiguous public property. In addition, the parcel will connect several disjointed and isolated state parcels in the project that have been difficult at best to access in the past. Ownership of this property will facilitate better public use and access of the entire area.

In 1997, the idle croplands on the larger 893-acre parcel were restored to wetlands by the USDA Natural Resources Conservation Service with the purchase of a permanent easement through the Federal Wetland Reserve Program (WRP). This parcel will greatly enhance the overall availability of habitat for waterfowl and other wetland dependent species. In addition, the parcel is a portion of a larger tamarack swamp that is part of the Wildlife Area and has been identified by the Bureau of Endangered Resources as a unique and rare habitat type in south-central Wisconsin. The Department will acquire the land subject to the WRP easement.

Department negotiations for the property occurred in 1996, with the former owners, Steve and Jean Sheldon and were unsuccessful. The Sheldons instead enrolled in the Wetland Reserve Program and sold the parcel to Ponderosa Partnership for \$600,000 in May 1998. Ponderosa Partnership has since sold 173 acres of the original property and is now willing to sell the remainder to the Department at a lower cost. Ponderosa Partnership's original cost per acre was \$671 and the sale to the Department is at \$760/acre. That 6.6% annual increase is in line with typical land value appreciation.

Recreational land is in high demand in the two-county area, and long term private ownership would be highly probable for the remaining 720 acres. Private small in-holdings would severely limit the Department's ability to adequately manage the surrounding public lands and would create access and easement problems for the adjacent private landowners. The parcel remains an important component of the White River Marsh Wildlife Area and is extremely important for completion of the project. The cost for the State to purchase this parcel will only increase over time and will become more difficult to acquire as the parcel is further subdivided.

Purchase of this property is recommended for public recreation, wildlife management and to consolidate state ownership.

3. FINANCING:

State Stewardship bond funds are anticipated:

	Funds allotted to program:	Balance after proposed transaction
Stewardship Bond:	\$24,000,000	\$13,500,000

4. ACQUISITION STATUS OF THE WHITE RIVER MARSH WILDLIFE AREA:

Established: 1962
Acres Purchased to Date: 11,301.88
Acquisition Goal: 16,557.0 Acres
Percent Complete: 68.3%
Cost to Date: \$1,480,786

5. APPRAISAL:

Appraiser: Terrence Gardon (Staff Appraiser)
Valuation Date: March 20, 2000
Appraised Value: \$548,000
Highest and Best Use: Outdoor Recreation

Allocation of Values:

- a. land: 720.57 acres @ \$ 761 per acre: \$548,000
- b. market data approach used, four comparable sales cited
- c. adjusted value range: \$720 to \$969 per acre

Appraisal Review: Phil Lepinski -- April 13, 2000

Comments: Two appraisals were prepared for this transaction. The first appraisal was completed by Michael Augustyn (private appraiser) on March 4, 2000 with a valuation of \$500,000. The second appraisal was completed by Terrence Gardon (staff appraiser) on March 20, 2000 with a valuation of \$548,000. Both appraisals were accepted by the reviewer, Phil Lepinski. Through negotiations with the seller, \$548,000 was the best price that could be negotiated.

RECOMMENDED:

Richard E. Steffes
Richard E. Steffes

6-22-00
Date

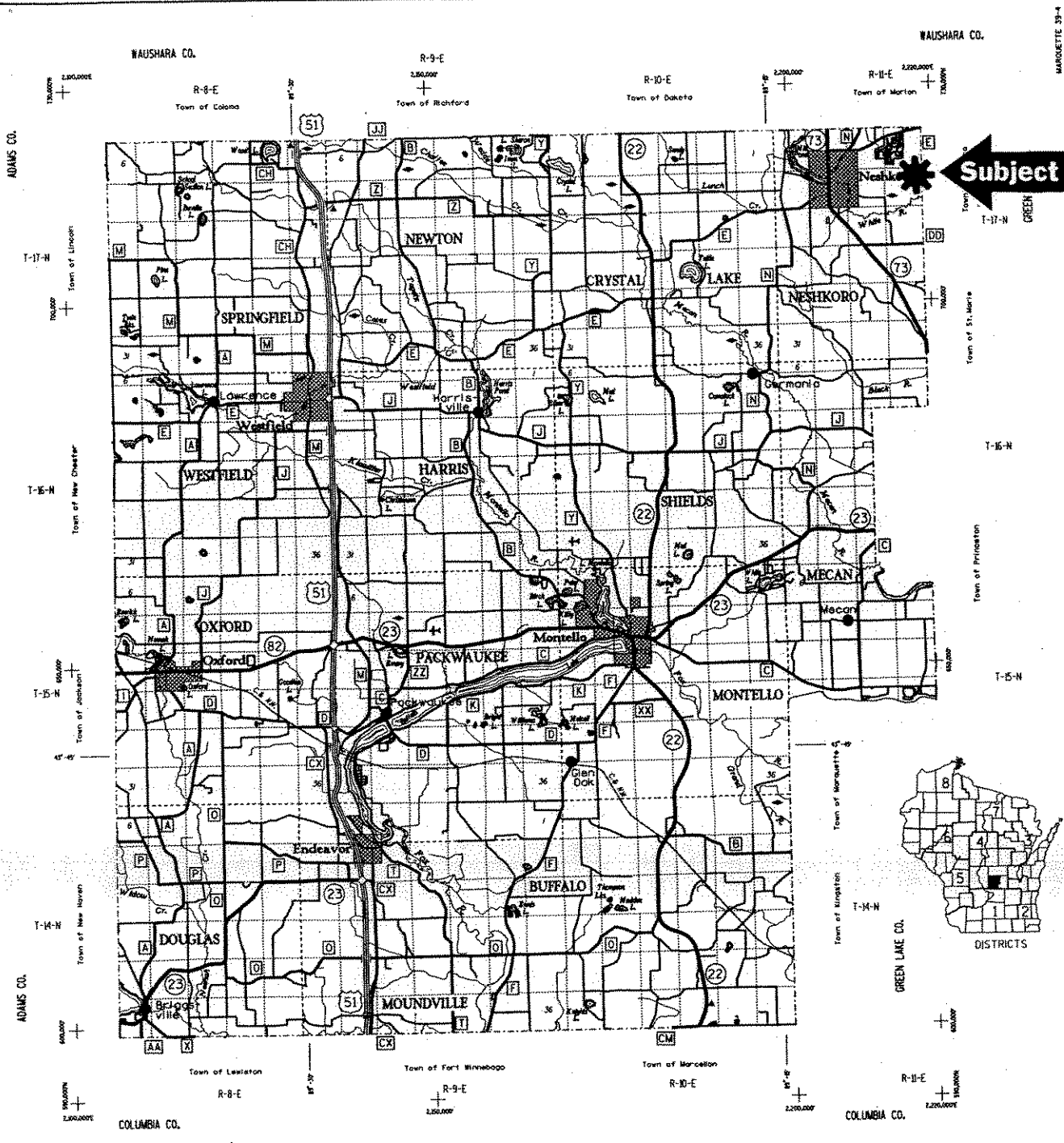
Bureau of Legal Services
Richard Hernandez

6/22/00
Date

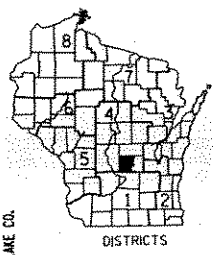
Steven W. Miller
Steven W. Miller

6/22/00
Date

RES:jp

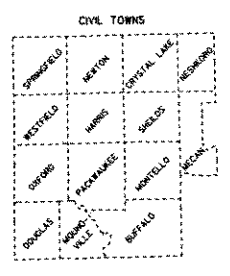


Subject



LEGEND

- Freeway Don
- U.S. or State Hwy. Hospital
- County Trunk Hwy. Schools
- Town Road Airport
- Firelane County Seat
- Multilane Divided Unincorporated Village
- Interchange Fish Hatchery
- Highway Separation Game Farm
- Interstate Highway No. Public Hunt. or Fish. Grs.
- U.S. Highway No. Public Camp & Picnic Grs.
- State Highway No. Ranger Station
- County Highway Letter State Park
- Railroad County Park
- State Boundary County Park
- State Boundary Wayside
- Civil Town Boundary Civil Town Boundary
- Section Line Section Line
- Corporate Limits Corporate Limits
- Nat'l. & State Forest Bdry. Nat'l. & State Forest Bdry.
- For boundaries of public hunting and fishing grounds please contact the Department of Natural Resources



MILES OF HIGHWAY
as of Jan. 1, 1991

STATE	26
COUNTY	238
LOCAL ROADS	527
OTHER ROADS	8
TOTAL FOR COUNTY	899

Land Area 457 sq. mi.
Population 16,672
County Seat Montello

TOWNSHIP NUMBERING

6	5	4	3	2	1
7	8	9	10	11	12
18	17	16	15	14	13
19	20	21	22	23	24
30	29	28	27	26	25
31	32	33	34	35	36

MARQUETTE CO.

DEPARTMENT OF TRANSPORTATION
STATE OFFICE BUILDING
Madison, Wisconsin

SCALE 0 1 2 MILES

Corrected for
JAN. 1992

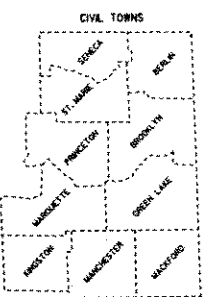
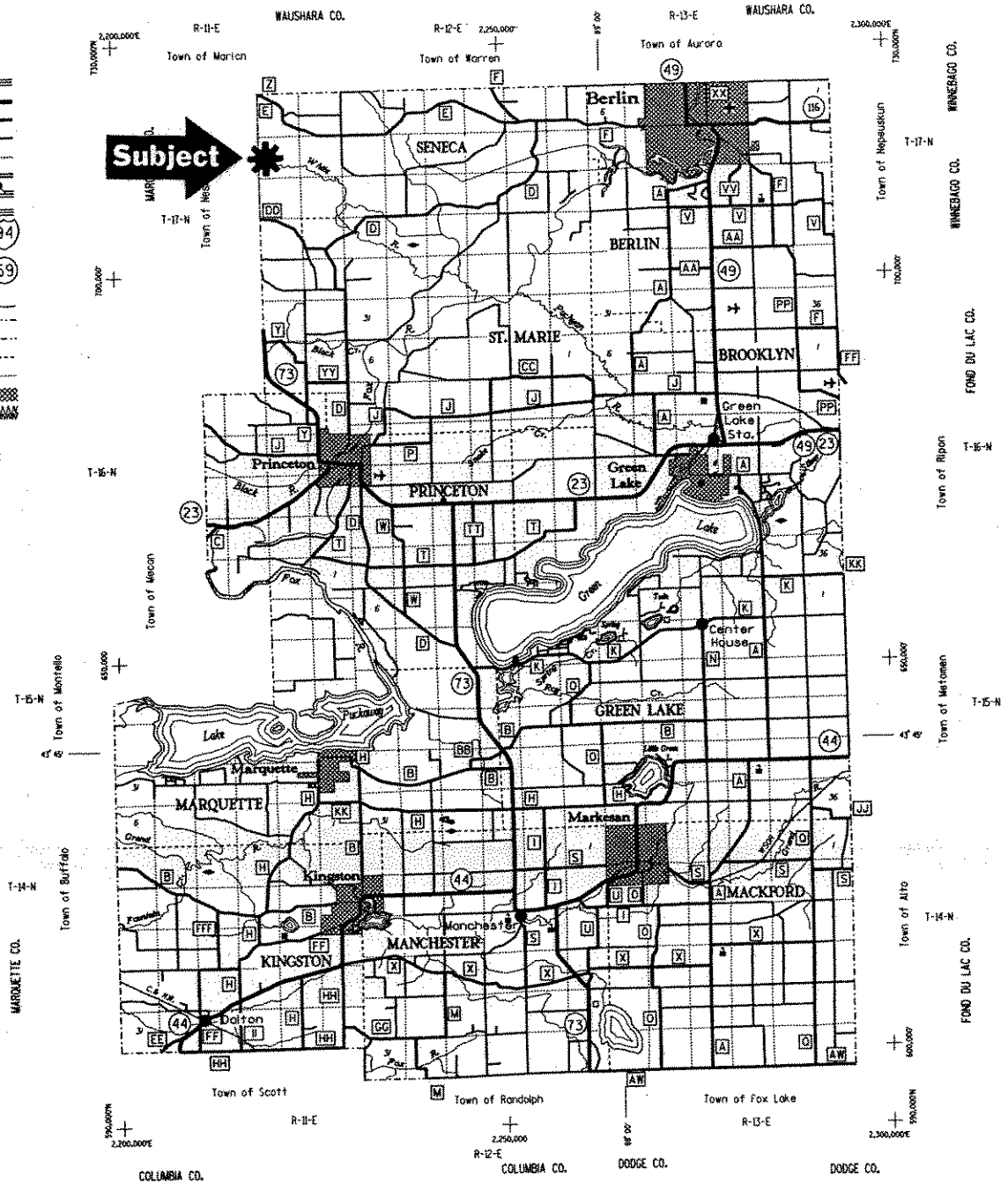
Base compiled from U.S.S.S. Quadrangles
1:250,000 Series

Grid based on Wisconsin coordinate south zone

LEGEND

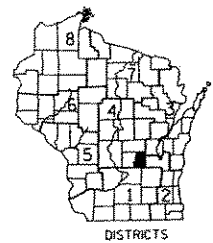
- Freeway
- U.S. or State Hwy.
- County Trunk Hwy.
- Town Road
- Firelane
- Multilane Divided
- Interchange
- Highway Separation
- Interstate Highway No.
- U.S. Highway No.
- State Highway No.
- County Highway Letter
- Railroad
- State Boundary
- County Boundary
- Civil Town Boundary
- Section Line
- Corporate Limits
- Natl. & State Forest Bndry.
- Dam
- Hospital
- Schools
- Airport
- County Seat
- Unincorporated Village
- Fish Hatchery
- Game Farm
- Public Hunt. or Fish Grds.
- Public Camp & Picnic Grds.
- Ranger Station
- State Park
- County Park
- Wayside

Subject



TOWNSHIP NUMBERING

6	5	4	3	2	1
7	8	9	10	11	12
18	17	16	15	14	13
19	20	21	22	23	24
30	29	28	27	26	25
31	32	33	34	35	36



MILES OF HIGHWAY
as of Jan. 1, 1991

STATE	70
COUNTY	231
LOCAL ROADS	592
OTHER ROADS	1
TOTAL FOR COUNTY	684

Land Area: 355 sq. mi.
Population: 8,370
County Seat: Green Lake

GREEN LAKE CO.

DEPARTMENT OF TRANSPORTATION
STATE OFFICE BUILDING
Madison, Wisconsin

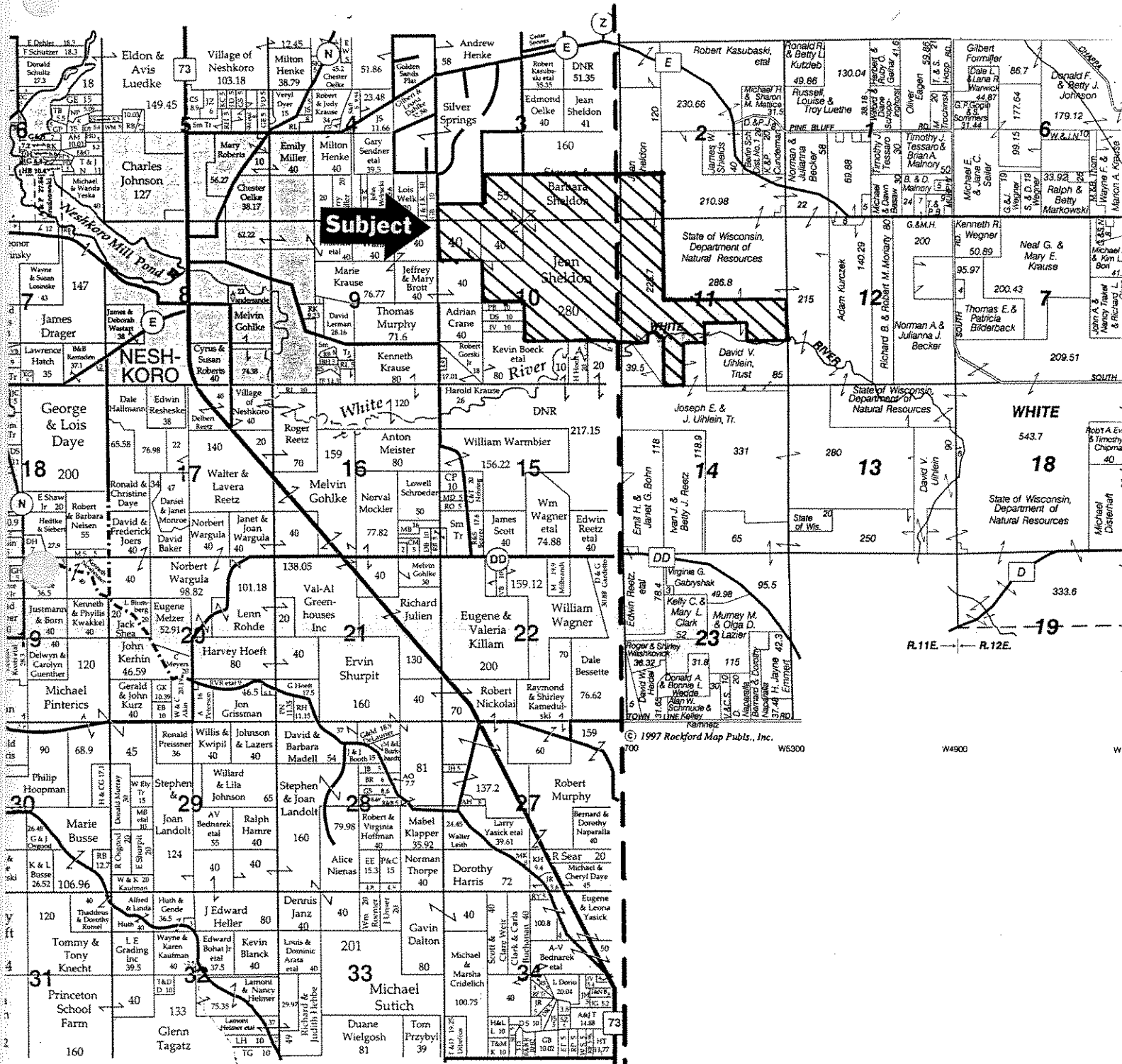
Corrected for
JAN. 1992
Base compiled from U.S.G.S. Quadrangles
1500,000 Series

For boundaries of public hunting and fishing grounds please contact the Department of Natural Resources

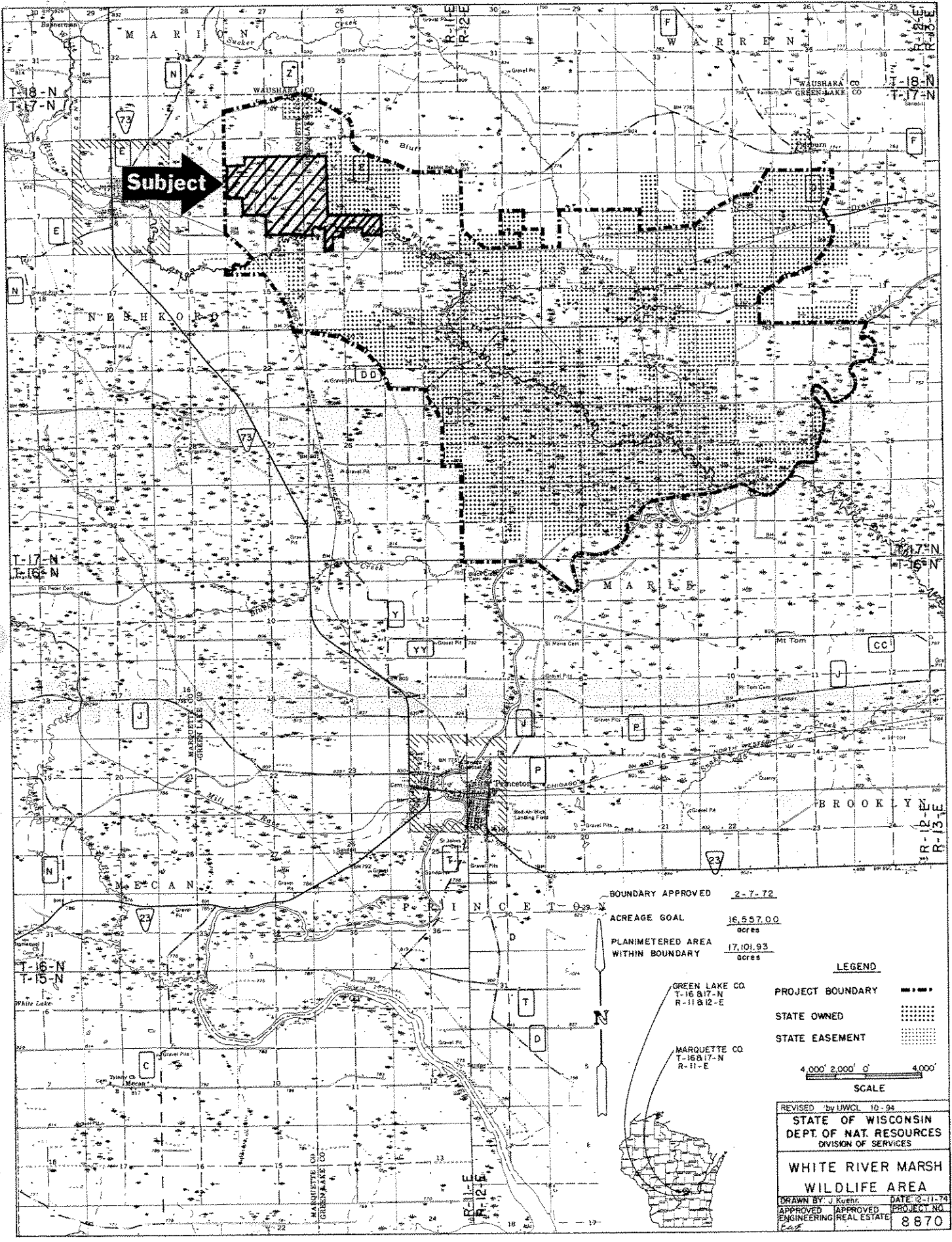
Grid based on Wisconsin coordinate system, south zone.

Marquette County
Town of Neshkoro
T.17N - R.11E

Green Lake County
Town of Seneca
T.17N - R.11E



See Page 30

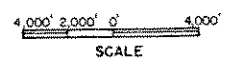


Subject

BOUNDARY APPROVED 2-7-72
 ACREAGE GOAL 16,557.00 acres
 PLANIMETERED AREA WITHIN BOUNDARY 17,101.93 acres

LEGEND

- PROJECT BOUNDARY
- STATE OWNED
- STATE EASEMENT



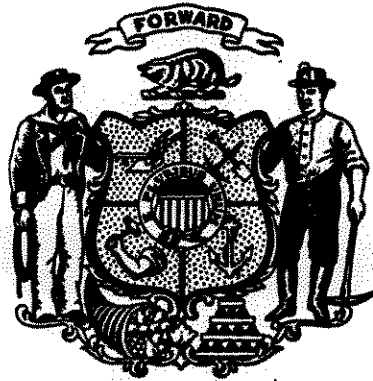
REVISED by LWCL 10-94
 STATE OF WISCONSIN
 DEPT. OF NAT. RESOURCES
 DIVISION OF SERVICES

**WHITE RIVER MARSH
 WILDLIFE AREA**

DRAWN BY: J. Kuehr DATE: 12-11-74
 APPROVED: [Signature] PROJECT NO. 8870
 ENGINEER REAL ESTATE



END



END

STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

316 South, State Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: 266-8535



ASSEMBLY CHAIR
JOHN GARD

315 North, State Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: 266-2343

JOINT COMMITTEE ON FINANCE

June 30, 2000

The Honorable Tommy G. Thompson
Governor
Room 125 South, State Capitol
Madison, WI 53702

Dear Governor Thompson:

We are writing to inform you that members of the Joint Committee on Finance have reviewed your proposal, dated June 5, 2000, relating to funding allocations for the day care kindergarten program and alternative education programs for fiscal year 2000-01, pursuant to s. 119.80(2) Stats.

No objections to this proposal have been raised. Accordingly, the request is approved.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE
Senate Chair

Handwritten signature of John Gard in black ink.

JOHN GARD
Assembly Chair

BB:JG:js

cc: Members, Joint Committee on Finance

BURKE

STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

316 South, State Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: 266-8535



ASSEMBLY CHAIR
JOHN GARD

315 North, State Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: 266-2343

JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard

Re: 14-Day Passive Review Approval

Date: June 27, 2000

Pursuant to s. 119.80(1m) of the Wisconsin Statutes, attached is a letter from Governor Thompson stating the proposed funding allocations for the day care kindergarten program and alternative education programs for fiscal year 2000-01.

There have been no objections noted by the appropriate standing committees.

If you have any objections, please contact **Senator Burke** or **Representative Gard** by **Thursday, June 29, 2000**.

Also, please contact us if you need further information.

Attachment

BB:JG:js



TOMMY G. THOMPSON

**Governor
State of Wisconsin**

June 5, 2000

The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
State Capitol, 316 South
Madison, Wisconsin 53707

The Honorable John Gard, Co-Chair
Joint Committee on Finance
State Capitol, 315 North
Madison, Wisconsin 53707

Dear Senator Burke and Representative Gard:

Pursuant to s. 119.80(1m), Wisconsin Statutes, I am submitting to the Joint Committee on Finance the following proposal for the expenditure of funds in fiscal year 2000-2001 from the appropriation under s. 20.255(2)(kp), Wisconsin Statutes, Aid to Milwaukee public schools; federal block grant aids.

Program	<u>Proposed Funding</u>
Day care kindergarten programs	\$ 910,000
Alternative education programs	\$ 500,000
Total	\$1,410,000

The proposed allocation of funds when combined with the funds allocated by the Milwaukee Board of School Directors as required under ss. 119.71 (3), 119.74 and 119.75 (2), Wisconsin Statutes is identical to the allocation approved by the Committee in the previous seven fiscal years. Thank you for your attention to this request. Separate letters have been sent to the appropriate standing committees.

Sincerely,

TOMMY G. THOMPSON
Governor

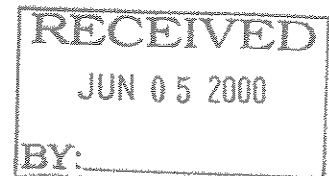
TGT/kah



TOMMY G. THOMPSON

**Governor
State of Wisconsin**

June 5, 2000



The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
State Capitol, 316 South
Madison, Wisconsin 53707

The Honorable John Gard, Co-Chair
Joint Committee on Finance
State Capitol, 315 North
Madison, Wisconsin 53707

Dear Senator Burke and Representative Gard:

Pursuant to s. 119.80(1m), Wisconsin Statutes, I am submitting to the Joint Committee on Finance the following proposal for the expenditure of funds in fiscal year 2000-2001 from the appropriation under s. 20.255(2)(kp), Wisconsin Statutes, Aid to Milwaukee public schools; federal block grant aids.

Program	Proposed Funding
Day care kindergarten programs	\$ 910,000
Alternative education programs	\$ 500,000
Total	\$1,410,000

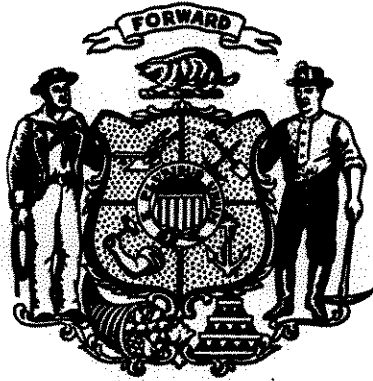
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Sincerely,

TOMMY G. THOMPSON
Governor

TGT/kah

END

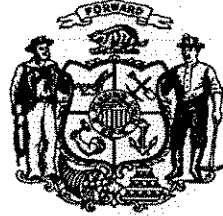


END

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

316-S Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



ASSEMBLY CHAIR
JOHN GARD

315-N Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: (608) 266-2343

JOINT COMMITTEE ON FINANCE

July 17, 2000

Secretary George Lightbourn
Department of Administration
101 E. Wilson Street, 10th Floor
Madison, WI 53702

Dear Secretary Lightbourn:

We are writing to inform you that the Joint Committee on Finance has reviewed your request, received on June 23, 2000, pursuant to s. 16.515/16.505(2), Stats., pertaining to a request from the Department of Veterans Affairs.

No objections have been raised to this request. Therefore, the request is approved.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE
Senate Chair

Handwritten signature of John G. Gard in black ink.

JOHN G. GARD
Assembly Chair

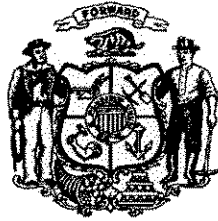
BB:JG:dh

cc: Members, Joint Committee on Finance
Secretary Boland, Dept. of Veterans Affairs
Robert Lang, Legislative Fiscal Bureau
Vicky LaBelle, Department of Administration

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

316-S Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



ASSEMBLY CHAIR
JOHN GARD

315-N Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: (608) 266-2343

JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard
Co-Chairs, Joint Committee on Finance

Date: June 26, 2000

Re: s. 16.515/16.505(2), Stats. Request

Attached is a copy of a request from the Department of Administration, received on June 23, 2000, pursuant to s. 16.515/16.505(2), Stats., pertaining to a request from the Department of Veterans Affairs.

Please review the material and notify **Senator Burke** or **Representative Gard**, no later than **Thursday, July 13, 2000**, if you have any concerns about the request or if you would like to meet formally to consider it.

Also, please contact us if you need further information.

Attachment

BB/JG/js

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR
GEORGE LIGHTBOURN
SECRETARY



Office of the Secretary
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1741
Fax (608) 267-3842
TTY (608) 267-9629

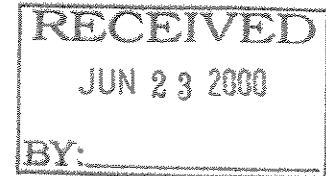
Date: June 23, 2000

To: The Honorable Brian Burke, Co-Chair
Joint Committee on Finance

The Honorable John Gard, Co-Chair
Joint Committee on Finance

From: George Lightbourn, Secretary
Department of Administration

Subject: S. 16.515/16.505(2) Request(s)



Enclosed are request(s) that have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

AGENCY	DESCRIPTION	1999-2000		2000-01	
		AMOUNT	FTE	AMOUNT	FTE
DVA 20.485(1)(gk)	Institutional operations	\$ 783,300			

As provided in s. 16.515, the request(s) will be approved on July 17, 2000, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about any of the requests.

Please contact Vicky LaBelle at 266-1072, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR

GEORGE LIGHTBOURN
SECRETARY



Division of Executive Budget and Finance
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1736
Fax (608) 267-0372
TTY (608) 267-9629

Date: June 19, 2000

To: George Lightbourn, Secretary
Department of Administration

From: Deborah A. Uecker *D.A.U.*
State Budget Office

Subject: Request Under s. 16.515 from the Department of Veterans Affairs for Funding Related to a Salary Shortage at the Wisconsin Veterans Home at King.

REQUEST:

The Department of Veterans Affairs (DVA) requests a one-time increase in expenditure authority of \$1,180,700 minus the amount provided under a pay plan supplement authorized by the Department of Administration (DOA) in FY00 in its institutional operations appropriation for the Wisconsin Veterans Home at King, s. 20.485 (1)(gk), to meet a salary shortage projected due to increased nursing costs for the King Home.

REVENUE SOURCES FOR APPROPRIATION(S):

The sources of revenue deposited in the appropriation under s. 20.485 (1)(gk), institutional operations, are from member payments, federal per diem payments, and medical assistance payments. Under s. 20.485(1)(gk), DVA has the authority to expend revenues credited to the institutional operations appropriation for the operation of the Veterans Home at King for the care of its members.

BACKGROUND:

1997 Wisconsin Act 237 changed the staffing requirements for minimum daily care standards for nursing home residents across the State of Wisconsin. The act also redefined the types of positions that could meet the new standards for care, placing more emphasis on nursing staff care hours per resident rather than on care hours provided by other employees at nursing homes. The King Home is struggling to meet these care standards and has several vacant nursing positions it is trying to fill to do so. But like other nursing homes in the state, the King Home is also experiencing difficulty in recruiting additional nursing staff to meet the requirements. And like other nursing homes, the King Home must provide the required care 24 hours a day, 365 days per year. The resulting staff shortage due to the difficulties the Home is

experiencing in filling vacant positions and the new requirements for additional care hours by nursing staff have caused the King Home to rely on required overtime work provided by the nursing staff. This is the primary cause for the salary shortage experienced by the Home. The King Home has also increasingly relied on its LTE staff to provide care where needed. To help fill vacant positions, the Home has also initiated its own training program to train interested persons in becoming part of its nursing staff. The training program has increased the staffing costs of the King Home. A recently negotiated contract also increased the salary costs for particular nursing staff positions, which has also added to the salary needs of the Home. DVA also states that the King Home has reallocated a portion of its funding already to decrease its need for additional resources to remedy its salary shortfall, but still needs additional funding to meet these increased costs.

ANALYSIS:

The agency request for additional salary spending authority does not take into account the amounts it is eligible to receive under standard pay plan supplements. The salary pay plan supplement for the Veterans Home at King is estimated to be \$397,407 by DOA. Department of Employment Relations salary adjustments for the next fiscal year will also be eligible for pay plan supplement authorized by DOA as needed.

According to accounting records and the table below, DVA has spent \$18,845,846 in permanent position salary payroll expenses through pay period 11. Payroll expenses until the end of FY00 include two additional pay periods, back pay resulting from union contract increases for nursing assistants and licensed practical nurses, and length of service payments. These costs will exceed the King Home's current budget authority for salaries by \$1,294,200. The department has found \$113,500 in budget authority available to help fund this deficit in supplies and services and permanent property funding in s. 20.485(1)(gk), which reduces the need for additional budget authority to \$1,180,700. After applying \$397,400 in pay plan supplements the net need becomes \$783,300.

DVA 16.515 Request for Increased Funding for King Home Salaries

Permanent Payroll Expenses through Pay Period 11 (Wismart Accounting System)	\$18,845,846
Estimated Pay Period 12 (including Holiday)	\$855,115
Estimated Pay Period 13 (last pay period of FY00)	\$841,615
WSEU Back Pay from January 2, 2000	\$565,514
Length of Service Payments	\$61,305
Total Projected Expenditures	\$21,169,395
Current Expenditure Authority	
20.485(1)(gk) Permanent Position Salaries	\$19,875,200
Permanent Salary Shortage	\$(1,294,195)

George Lightbourn, Secretary
Department of Administration
June 19, 2000
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Funds Available to Cover Shortage	
20.485(1)(gk) Supplies and Services	\$108,021
20.485(1)(gk) Permanent Property	\$5,479
Requested by DVA (rounded to nearest \$100)	\$1,180,700
Less: Pay Plan Supplement Authorized by DOA	\$(397,400)
DOA 16.515 Recommended Funding	\$783,300

The Veterans Home at King appropriation currently (June 13) has a \$8,748,342 unexpended revenue balance, and a \$7,300,084 unappropriated revenue balance. Therefore the Home has the need for additional budget authority to pay for salary costs through the end of FY00 and has the revenue available to pay for such an increase.

RECOMMENDATION:

Approve \$783,300 program revenue funding on a one-time basis in FY00 in s. 20.485 (1)(gk) for the Veterans Home at King.

Date: June 9, 2000

To: George Lightbourn, Secretary
Department of Administration

From: Raymond G. Boland, Secretary
Department of Veterans Affairs

Subject: S. 16.515, WIS. STATS., REQUEST FOR SPENDING AUTHORITY TO COVER SALARY SHORTAGE AT THE WISCONSIN VETERANS HOME AT KING

REQUEST

The Wisconsin Department of Veterans Affairs is requesting increased spending authority for FY00 to cover the costs of permanent salary costs at the Wisconsin Veterans Home (WVH) at King. Based on the pay increases included in the recently settled contracts, it is estimated that actual costs will exceed current spending authority by \$1,180,700. At this time, the amount of spending authority the Department will receive through the pay plan supplement is unknown. A significant amount of this deficit will be covered by pay plan supplement. Therefore, the Department's actual request for increased spending authority will be \$1,180,700 minus the amount provided under the pay plan supplement. The Department requests the Joint Committee on Finance approve this request with the stipulation that the Department of Administration revise the dollar amount to reflect the actual need after the pay plan supplement has been subtracted from \$1,180,700.

BACKGROUND

1997 Wisconsin Act 237 changed the staffing requirements for minimum daily care for nursing homes. The Act also redefined the types of employees that can be counted for meeting the minimum requirements. The work and time of some employees that formerly were counted toward the requirements are no longer eligible to be counted. In addition, the WVH, as well as all nursing homes throughout the state, have experienced serious difficulty in recruiting the nursing staff that are needed to meet the requirements. As a result of these items, the WVH has been forced to require nursing staff to work overtime hours to provide adequate coverage on a 24-hour, 365-day per year basis.

In addition to the increased overtime expense, the WVH has experienced increased training costs for new nursing employees. The Department has instituted its own training program to be able to train interested parties to become nursing assistants. This activity has also resulted in an overall increase in spending on salaries.

The WVH has already reallocated \$93,000 of its resources to cover the salaries of the Limited Term Employees (LTE) during FY00. The cost for LTEs has been higher than the authorized spending authority because of the shortage of nursing staff. As stated above, the WVH has to be staffed on a 24-hour, 365-day per year basis. The shortage of nursing staff has required increased use of LTEs, as well as a significant amount of overtime for permanent employees, to provide the needed coverage.

It is important to note that in addition to the funds already reallocated to cover the salary shortage, the WVH is reallocating another \$113,500 of its resources to cover the permanent

salary shortfall. This amount includes \$108,000 of supplies and services and \$5,479 of fixed assets spending authority. This amount has already been subtracted from the amount of spending authority requested.

I am attaching worksheets that show how the Department projected the amount of funds being requested. Thank you for your consideration of the Department's request. If you have any questions about this request, please contact John Scocos at 266-3081.

attachments

cc: Bob Cocroft, DVA
John Scocos, DVA
Steve Handrich, WVH
Steve Stead, WVH
Deborah Uecker, DOA
Richard Magna, LFB

16.515 REQUEST FOR INCREASED SPENDING AUTHORITY FOR WVH SALARIES

Worksheet for payroll FY 00

Permanent Payroll expenses through PP 11 (per WISMART)	\$ 18,845,846.83
Estimated PP 12 (including Holiday)	\$ 855,115.50
Estimated PP 13	\$ 841,615.50
WSEU Back Pay	\$ 565,514.41
Length of Service	\$ 61,305.00
Total	\$ 21,169,397.24
Expenditure Authority	
120-1	\$ 19,875,200.00
Permanent Salary Shortage	\$ (1,294,200.00)
Funds Available to Cover Shortage	
120-4	\$ 108,021.00
120-5	\$ 5,479.00
Request	\$ 1,180,700.00

Name	Amount
Abel, Cheryl	\$89.68
Ader, Andy	\$21.24
Adomavich, Catherine	\$17.44
Alexander, Louisa	\$17.44
Ammeson, Dwight	\$234.00
Andersen, Cheryl	\$104.64
Andersen, Marty	\$57.60
Anderson, Andrew	\$18.78
Anderson, Barbara	\$9.92
Anderson, Christine	\$85.36
Anderson, Cindy	\$137.95
Anderson, Gayle	\$24.88
Anderson, Linda	\$18.80
Anderson, Sandra	\$121.86
Andrews, Judy	\$17.44
Appleby, Bobby	\$194.72
Babas, Richard	\$20.16
Bacon, Marina	\$120.42
Bailey, Charlene	\$124.33
Balthazor, Jerome	\$19.44
Balthazor, Phyllis	\$15.70
Barlow, Jean	\$26.16
Barsema, Ralph	\$124.04
Basina, Diane	\$10.46
Bauer, Barbara	\$123.28
Beck, Ramona	\$139.33
Becker, Albert	\$30.57
Behnkje, Susan	\$8.73
Beisner, Steve	\$138.67
Bemis, Gordon	\$59.69
Benavides, Maria	\$150.64
Bergemann, Julieann	\$47.23
Bergman, Barbara	\$21.36
Bestul, Jolie	\$21.36
Bielmeier, Jill	\$17.68
Bigler, Carol	\$171.12
Bobbe, Mardene	\$40.20
Bock, Terri	\$150.75
Bodenheimer, Sandra	\$22.40
Boehm, Sandy	\$124.94
Boelter, Susan	\$16.48
Boerst, Amy	\$88.40
Bohm, Julie	\$141.11
Boksa, Judith	\$229.36
Bolen, Michele	\$18.81
Boll, Dennis	\$31.60
Borgen, Dianne	\$267.08
Borgen, Maureen	\$122.83
Borgen, Tammy	\$87.56
Bostone, Elaine	\$17.44
Boutwell, Kathleen	\$18.80

Boutwell, Linda	\$26.72
Boutwell, Sharlene	\$98.16
Braden, Lucille	\$139.31
Brockman, Jane	\$131.48
Brogaard, Holly	\$14.20
Brownson, Janet	\$16.24
Brudnowski, Sara	\$53.51
Brudnowski, Walter	\$105.52
Brunner, Melissa	\$105.52
Buchholz, Susan	\$8.76
Burke, David	\$24.40
Burns, Heidi	\$79.20
Buss, William	\$31.92
Butzin, Glenn	\$14.96
Buza, Barbara	\$136.67
Cady, Shirley	\$17.44
Cain, Penny	\$27.04
Caswell, Brenda	\$104.37
Cerne, Karen	\$43.70
Chapman, Nanell	\$100.59
Chojnacki, Elizabeth	\$123.68
Christensen, James	\$20.00
Christensen, Judith	\$201.10
Christensen, Lauren	\$105.68
Christensen, Lori	\$116.43
Clark, Mary	\$115.59
Coenen, Patrick	\$178.16
Colby, Janet	\$54.88
Compton, Laurie	\$99.64
Cootway, Carol	\$29.46
Costello, David	\$113.58
Craig, James	\$175.42
Craney, Patrick	\$126.73
Cravillion, Dawn	\$114.72
Cristan, Nancy	\$22.60
Culton, Phyllis	\$19.28
Dahl, Karen	\$161.72
Dailey, Jodi	\$117.99
Dain, Michael	\$103.44
Danielson, Debra	\$18.08
Danielson, Steven	\$21.84
Darvin, Jenny	\$82.28
Dawalt, Valerie	\$166.29
Dettlaff, Norma	\$133.02
Deuber, Marjorie	\$149.99
Dissing, Margaret	\$134.63
Dittmann, Mary	\$98.43
Docka, Margaret	\$185.79
Dombrowski, Donna	\$128.73
Dombrowski, Mary	\$83.61
Dowhen, Lisa	\$164.24
Dowling, Anne	\$15.62

Doyle, John	\$82.36
Drmolka, Diann	\$20.61
DuBeau, James	\$63.31
Duberstein, Linda	\$128.28
Dugenske, Beverly	\$15.44
Durrant, Phillip	\$21.84
Dusel, Joy	\$8.72
Eastling, Ben	\$134.91
Eastman, Doris	\$17.92
Ehr, Laura	\$125.25
Ehrenberg, Doreen	\$80.49
Ehrenberg, Sharon	\$0.00
Elertson, Lisa	\$114.05
Elias, Thomas	\$91.37
Ellie, Brian	\$8.56
Ellie, Carol	\$119.36
Erickson, Linda	\$17.44
Evans, Cheryl	\$229.36
Fabbri, Christopher	\$61.64
Fay, Jerry	\$125.23
Fay, Kim	\$153.36
Fay, Susan	\$11.88
Fellers, Judy	\$89.68
Fenn, Michael	\$112.33
Flaata, Dorri	\$42.68
Fleck, Fred	\$18.91
Forseth, Cynthia	\$46.61
Forseth, Mary	\$59.95
Fossum, Janet	\$106.88
Fox, Jean	\$12.90
Fox, Randall	\$31.60
French, Barbara	\$109.18
French, Edward	\$123.73
Friday, Melissa	\$111.62
Friday, Michael	\$122.79
Fritsche, Marcus	\$80.50
Fronczak, Martina	\$25.12
Funk, Sharon	\$17.44
Gabryshak, Hope	\$147.16
Garbe, Claudia	\$17.44
Gasper, Beth	\$22.48
Gedmin, Celine	\$18.57
Giebel, Anna	\$124.31
Giese, Mary	\$23.20
Gilbertson, Doyle	\$137.20
Glenetski, Gloria	\$40.20
Glodowski, Rhonda	\$124.29
Goff, Dustan	\$127.97
Golke, Jeanette	\$18.16
Gray, Evalind	\$79.20
Griffin, Sharon	\$9.40
Groholski, Andrea	\$94.18

Grosenick, Lawrence	\$123.68
Grove, Marshall	\$190.40
Grzesiakowski, Michelle	\$118.08
Gunderson, Gloria	\$85.37
Gunderson, Robyne	\$22.56
Guthu, Donna	\$17.68
Hagen, Luann	\$20.24
Hagen, Mary	\$14.41
Hagen, Renee	\$92.44
Haire, Shani	\$101.89
Handrich, Nancy	\$24.00
Handrich, Wayne	\$30.08
Hansen, Catherine	\$43.62
Hansen, Chun Hui	\$126.87
Hansen, Shari	\$216.50
Hanson, Marilee	\$17.44
Harriman, Sherri	\$144.32
Harris, Gretchen	\$71.52
Hart, Caroyl	\$13.70
Hartleben, Gary	\$22.06
Harvey, Kathryn	\$17.44
Harvey, Timothy	\$134.52
Heinsohn, Robert	\$17.12
Helgeson, Wesley	\$14.80
Hemingson, Kathleen	\$16.72
Himebaugh, Kimberly	\$50.69
Hoffman, Christine	\$83.71
Hoffman, Jeffrey	\$23.84
Hohner, Theresa	\$193.76
Holzman, Susan	\$111.93
Hooper, Renae	\$86.14
Hoppa, Jennifer	\$124.86
House, Patricia	\$11.08
House, Steve	\$31.60
Hucke, James	\$104.64
Hutkowski, Helen	\$18.54
Inderdahl, Debra	\$24.89
Jackson, Loretta	\$176.76
Jacobs, Walter	\$17.84
Jamrosz, Jewel	\$67.42
Janka, Barbara	\$127.33
Jansen, Alice	\$15.84
Jansen, Kim	\$55.88
Jensen, Patricia	\$275.17
Jensen, Theresa	\$284.97
Johnson Rice, Marion	\$11.04
Johnson, Alan	\$93.01
Johnson, Amy	\$104.64
Johnson, Bette	\$250.52
Johnson, Charles	\$68.40
Johnson, Dean	\$134.69
Johnson, Jill	\$96.53

Johnson, Judy	\$92.16
Johnson, Myron	\$20.88
Johnson, Sandra	\$104.57
Johnson, Stephen	\$16.08
Johnston, Ronald	\$18.00
Johnston, Theresa	\$128.52
Jordan, Sylvia	\$79.20
Jorgensen, Ann	\$145.64
Jorgensen, Kathleen	\$231.66
Jungerberg, Gretchen	\$19.28
Kaminske, Kathryn	\$100.53
Karch, Bernadetta	\$84.72
Healiher, Pamela	\$63.90
Kennedy, Daniel	\$118.94
Kennedy, Nina	\$151.44
Kenowski, Peggy	\$47.86
Kernen, Clarice	\$150.05
Keso, Ferne	\$42.32
Kiesow, Cindy	\$92.96
Kimball, Mary	\$0.00
Kind, Sandra	\$104.58
King, Margaret	\$234.75
Kirk, Linda	\$17.28
Kleditz, Maureen	\$284.86
Kleist, Linda	\$20.07
Klemes, Connie	\$89.68
Klick, Dina	\$41.12
Klusmeyer, Doris	\$10.92
Knapp, Judith	\$22.72
Knight, Sherri	\$26.96
Koch, Phyllis	\$19.28
Koerner, Jennifer	\$125.24
Koivisto, Kristina	\$163.76
Kopach, Kasie	\$63.15
Koplien, Julie	\$40.13
Korleski, Karen	\$185.28
Kosminskas, Scott	\$134.45
Kosobucki, Cynthia	\$124.36
Koss, Annette	\$152.88
Kostrzak, Bonita	\$19.29
Kuenzi, Cindy	\$93.82
Kuhr, Judith	\$181.60
Lamb, Debra	\$80.40
Lambrecht, Lisa	\$101.88
Larsen, Beverly	\$217.84
Larsen, Sandra	\$118.91
Larson, Marjorie	\$198.56
Laskowski, Mary	\$47.86
Le, Deborah	\$186.16
Lear, Dennis	\$101.83
Learned, Linda	\$8.56
Lepak, Sandra	\$108.73

Lick, Judith	\$17.44
Lietz, Ednah	\$124.26
Lilach, Victoria	\$121.62
Linden, David	\$21.84
Lins, Marlene	\$17.44
List, Susan	\$160.55
Liszewski, Geraldine	\$143.62
Lloyd-Higgins, Christina	\$64.49
Long, Dianne	\$138.22
Lopes, Pamela	\$146.30
Louison, Patricia	\$81.60
Lubinski, Audrey	\$17.52
Lubinski, Thomas	\$18.40
Lucht, Susan	\$196.79
Luedtke, Sheila	\$13.76
Lyon, Kathryn	\$18.80
Maglor, Jeff	\$18.24
Magnant, Terry	\$136.19
Mahoney, Janette	\$18.24
Maierhafer, Darlene	\$15.44
Manasterski, Mary	\$159.43
Mankowski, Melissa	\$116.92
Mankowski, Nancy	\$102.31
Manske, Kathleen	\$111.76
Marks, Mary	\$8.76
Maroney, Margaret	\$19.28
Marsden, Kathleen	\$142.24
Marsden, Regina	\$87.48
Marshall, Carol	\$133.59
McCabe, Maurine	\$107.38
McCalmon, Michelle	\$142.41
McCann, Gary	\$18.43
McCoy, Amber	\$117.39
McIntosh, Sidney	\$87.68
McMiller, Dianna	\$104.64
Menadue, Mae	\$252.92
Mentzel, Joanne	\$17.52
Meterns, Marlene	\$114.00
Metzger, Debra	\$83.52
Miller, Deann	\$103.22
Miller, Doris	\$139.86
Miller, Neil	\$142.90
Milne, Tina	\$88.09
Mitchell, Brenda	\$146.52
Miodik, Pamela	\$191.68
Montgomery, Peggy	\$201.29
Morey Jr, Charles	\$93.00
Morey, Christine	\$79.76
Mork, Christine	\$139.00
Mueller, Alice	\$17.44
Muenster, Philip	\$139.45
Mullet, Rachel	\$112.64

Mumm, Kenlyn	\$123.92
Murphy, Kathleen	\$19.28
Mushinski, Heidi	\$101.38
Nations, Rochelle	\$104.64
Neely, Andrea	\$132.62
Neidert, Sharon	\$18.80
Nellis, Barbara	\$189.65
Nielsen, Kristy	\$137.73
Niemuth, Bonita	\$18.80
Nixon, Sarah	\$191.84
Nolan, Rita	\$17.52
Nowland, Kimberly	\$126.23
Nowland, Susan	\$85.36
Nusz, Marianne	\$129.39
Oconnell, Nancy	\$20.40
Oldakowski, Linda	\$243.37
Oldenburg, Sheri	\$81.92
Olson, Joseph	\$18.80
Onan, Barbara	\$260.54
Orr, Betty	\$94.29
Orr, Laurie	\$235.04
Orvedahl, Steven	\$67.72
Ory, Kandy	\$107.76
Ostrowski, Karen	\$177.91
Otto Elias, Linda	\$114.60
Parascand, Louis	\$61.92
Parker, Cindy	\$9.20
Parker, Marguerite	\$101.77
Paul, Caroline	\$192.02
Paulson, Sheryl	\$107.26
Peiky, Tammy	\$107.76
Peskie, Bonnie	\$138.85
Peskie, Jenne	\$18.40
Petersen, Mary	\$191.17
Peterson, Brett	\$57.60
Peterson, Eileen	\$41.12
Peterson, Janet	\$18.80
Peterson, Margaret	\$15.20
Peterson, Richard	\$145.71
Phelps, Angela	\$58.39
Phillips, Andrea	\$33.73
Phillips, Carol	\$132.11
Pitt, Deborah	\$106.72
Pitt, Ronald	\$21.36
Piamann, Teresa	\$99.44
Plant, Patricia	\$115.72
Plowman, Evelyn	\$127.00
Pluess, Heidi	\$112.49
Pochinski, Dennis	\$87.21
Poehlman, Mary	\$143.23
Poitra, Pearl	\$129.83
Poysa, Linda	\$121.76

Prell, Kathy	\$243.49
Prochnow, Susan	\$55.28
Pugmire, Lee	\$131.65
Purvis, Jean	\$25.63
Ramirez, Roxanna	\$78.73
Rawson, Amy	\$120.29
Rawson, Richard	\$18.32
Reamer, Judy	\$52.00
Reding, Debra	\$70.69
Replogle, Andrew	\$124.36
Replogle, Julie	\$61.46
Rewey, Colleen	\$202.11
Reynolds, Denise	\$132.70
Ridge, Elaine	\$78.56
Riemer, Elizabeth	\$55.36
Rodencal, Sonya	\$125.03
Rohloff, Holly	\$57.60
Rolfs, Mary	\$243.17
Roloff, Katherine	\$59.63
Rosenau, Virginia	\$88.40
Rosenthal, Peggy	\$84.84
Rossier, Judy	\$173.33
Rothstein, Robin	\$20.80
Rowe, Steven	\$44.71
Royce, Robert	\$46.72
Ruck, Marylou	\$18.40
Ruppel, Jerelyn	\$106.90
Russell, Diana	\$93.72
Ryan, Darlene	\$17.44
Rzentkowski, Peggy	\$87.20
Sanders, Noreen	\$136.56
Sannes, Pamela	\$136.55
Satterfield, Sandra	\$31.28
Sauberlich, Vincent	\$19.77
Schallock, Cheryl	\$133.59
Schierl, June	\$107.95
Schiller, Mary	\$10.16
Schmidt, Glenn	\$135.42
Schmidt, Kathleen	\$113.11
Schmoll, Deborah	\$19.69
Schneekloth, Geraldine	\$82.88
Schneekloth, Thomas	\$20.16
Schroeder, Gwynn	\$353.25
Schroeder, Jan	\$82.24
Schulke, Gail	\$130.49
Schulke, Lisa	\$43.86
Scullo, Valetta	\$21.60
Schultz, Charlotte	\$9.65
Schultz, Larry	\$19.76
Schultz, Pauline	\$12.92
Schultz, Stephen	\$21.21
Schumann, John	\$86.91

Shelbrack, Carol	\$115.29
Shelton, Heather	\$50.96
Simons, Tamara	\$219.28
Sitter, Philip	\$23.28
Skipchak, Steven	\$59.84
Smith-Toftum, Pamela	\$138.70
Smith, Carolyn	\$126.22
Smith, Cathy	\$17.44
Smith, Cheryl	\$82.88
Smith, Colette	\$90.18
Smith, Jeanne	\$174.64
Smith, Patricia	\$40.80
Smith, Terri	\$18.56
Sommerfeldt, Jolein	\$294.53
Sopa, Melissa	\$37.71
Soper, Terri	\$285.16
Sorensen, Stephen	\$127.53
Sprangers, Tammy	\$17.52
Stalter, Sharon	\$48.96
Stanislawski, Jacqueline	\$31.92
Stelzner, Robin	\$94.97
Stern, Tina	\$65.66
Stewart, Elizabeth	\$24.72
Stiebs, Barbara	\$15.04
Stiebs, Diane	\$179.71
Stiebs, James	\$91.71
Stiebs, Orrian	\$17.44
Stine, Lonnie	\$86.80
Stine, Mary	\$75.33
Stocker, Joshua	\$73.92
Stout, Gail	\$87.29
Stratton, Tamara	\$79.40
Streck, Lane	\$20.08
Stuczynski, Tamara	\$52.32
Sullivan, Mary	\$199.93
Svacina, Cynthia	\$174.37
Swisher, Darla	\$84.56
Swisher, Paul	\$127.36
Swortz, Cheri	\$22.41
Szymkowiak, Loretta	\$238.72
Takacs, Cindy	\$132.49
Tangen, Ellen	\$13.36
Taylor, Annette	\$121.05
Telfer, Robert	\$23.84
Teske, Cynthia	\$108.76
Thibodeau, Brian	\$100.88
Thiede, Judy	\$109.55
Thomas, Darlene	\$20.16
Thomas, Lisa	\$19.28
Thomas, Monty	\$20.64
Thompson, Cynthia	\$15.90
Thompson, Diana	\$152.41

Thompson, Diane	\$142.07
Thorn, Judith	\$95.35
Thorn, Marlene	\$17.00
Thorne, Jeanette	\$16.48
Thurner, Nancy	\$85.36
Thurston, Susan	\$131.60
Timm, Karen	\$28.80
Tully, Diane	\$25.12
Tuomi, Bernadette	\$120.58
Thurner, Adora	\$16.48
Turner, Karen	\$169.04
Turnmeyer, Lei	\$114.83
Turrubiates, Patricia	\$183.26
Urbanek, Dawn	\$18.40
Urbanek, Deborah	\$83.62
Valenti, Tara	\$98.17
Vaneperen, Lee	\$142.11
Vanepps, Nancy	\$95.90
Vaughan, Sandra	\$88.85
Vergauwen, Carole	\$13.90
Verhalen, Shirley	\$18.40
Vogel, Nancy	\$214.08
Vogt, Nancy	\$91.76
Voights Jr, Philip	\$264.81
Volk, Barbara	\$206.24
Wagner, Kurt	\$20.24
Walker Jr, Homer	\$114.36
Wanta, Betty	\$124.86
Wanty, Mary	\$22.72
Wanty, Tracy	\$10.68
Wardall, Charity	\$79.36
Watson, Debbie	\$48.62
Watters, Kent	\$98.33
Weaver, Thomas	\$20.41
Webb, Michelle	\$21.12
Weber, Monica	\$20.00
Wegner, Donna	\$14.59
Weinmann, Susan	\$17.44
Wells, Nicole	\$188.72
Weizenbach, Bertha	\$217.30
Werner, Jane	\$290.20
Werth, Diane	\$274.53
Whellan, Nancy	\$201.80
Whipps, Gerald	\$123.73
Whitener, Frankie	\$106.72
Wierzba, Cathleen	\$126.78
Wierzba, Dawn	\$142.67
Wilson, Beverly	\$17.28
Winchel, Jeanne	\$32.53
Winter, Paulette	\$18.40
Witt, Debra	\$113.68
Wohlt, Nikki	\$80.40

Wolberg, Susan	\$60.13
Wolfe, Patricia	\$17.44
Wollenberg, April	\$102.26
Wood, Beverly	\$259.30
Wozniak, Nicholas	\$232.24
Yonke, Wanda	\$45.58
Young, Susan	\$260.54
Zeinert, Denise	\$81.92
Zempel, Lynn	\$20.40

\$47,245.13 per pay period
Back pay covers 12 pay periods

END

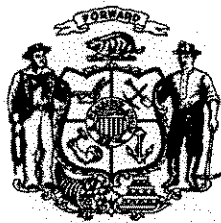


END

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

316-S Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



ASSEMBLY CHAIR
JOHN GARD

315-N Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: (608) 266-2343

JOINT COMMITTEE ON FINANCE

July 12, 2000

Secretary George Lightbourn
Department of Administration
101 East Wilson Street, 10th Floor
Madison, Wisconsin 53703

Dear Secretary Lightbourn:

We are writing to inform you that the members of the Joint Committee on Finance have reviewed your request, dated June 16, 2000, pursuant to s. 13.48(14)(d)(4), Stats., concerning the sale of the Department of Health and Family Services property located at 2020 North 21st Street in Sheboygan.

No objections have been raised concerning this request. Therefore, the request is approved. Should you have any questions or concerns, please feel free to contact us.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE
Senate Chair

Handwritten signature of John Gard in black ink.

JOHN GARD
Assembly Chair

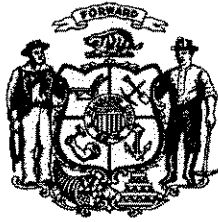
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cc: Members, Joint Committee on Finance
Bob Lang, Legislative Fiscal Bureau
Vicky La Belle, Department of Administration

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

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JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard
Co-Chairs, Joint Committee on Finance

Date: June 26, 2000

Re: 14 Day Passive Review of a Proposal for the Sale of Surplus Property

Attached please find a copy of a proposal from Secretary Lightbourn concerning the sale of the Department of Health and Family Services property located at 2020 North 21st Street for the price of \$85,000. Pursuant to s. 13.48(14)(d)(4), Stats., the Building Commission is required to notify the Joint Committee on Finance of its intention to sell or transfer a parcel of surplus land having a fair market value of at least \$20,000.

The Building Commission will consider this request at its June 28, 2000, meeting. Secretary Lightbourn has requested that the Joint Committee on Finance consider this request contingent upon the approval of the Building Commission.

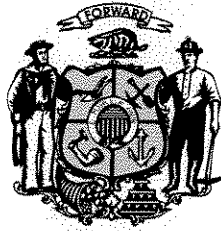
Please review the attached materials and notify **Senator Burke** or **Representative Gard** no later than **Tuesday, July 11, 2000**, if you have any concerns about the request or if you would like the Committee to meet formally to consider it.

Also, please contact us if you need further information.

BB:JG:js

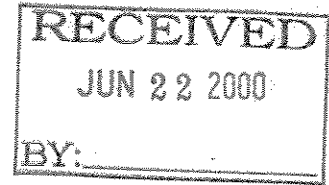
STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR
GEORGE LIGHTBOURN
SECRETARY



Mailing Address:
Post Office Box 7864
Madison, WI 53707-7864

June 16, 2000



The Honorable Brian Burke, Chair
Joint Committee on Finance
316 South Capitol
Madison, WI 53702

The Honorable John Gard, Chair
Joint Committee on Finance
315 North Capitol
Madison, WI 53702

Dear Senator Burke and Representative Gard:

RE: Approval to Sell the property located at 2020 N. 21st Street,
Sheboygan, Wisconsin

At its meeting on June 28, 2000 the State of Wisconsin Building Commission will be asked to approve the sale of the property for \$85,000. The Commission is hereby requesting the approval of the Joint Committee on Finance of the sale of the property under the provisions of s.13.48 (d)(4), contingent on approval by the Building Commission.

The Department of Health and Family Services acquired the property in 1990 as the result of a Medicaid Assistance related court settlement. The transfer included a life estate agreement for the son of the original owner which allowed him to continue to occupy the property. In January, 2000 the remaining interest was transferred to the Department of Health and Family Services, at which time the Department took full ownership of the property.

The property was offered for sale to other governmental agencies, state and local. None expressed an interest. The Department of Health and Family Services obtained two independent appraisals by MAI Appraisers. The estimated market value based on the average of the two appraised values of \$78,000 and \$73,000, is \$75,500. The offer is for \$85,000, which is roughly 13% above the average of the two appraisals.

Proceeds from the sale are will be deposited in the Medicaid Assistance (MA) fund.

The Commission is therefore requesting the approval of the Joint Committee on Finance of the sale of the property for \$85,000. This request is being made prior to Building Commission approval because the buyer is closing on the sale of his current residence on July 28, 2000 and needs to coordinate the purchase of the new property. The buyer also wants the

The Honorable Brian Burke
The Honorable John Gard
June 16, 2000
Page 2.

approval finalized as soon as possible to facilitate the processing of his VA financing and allow him to lock in to the current interest rate. The buyer is obligated to respond to the counter offer by June 21, 2000, which currently contains a July 13, 2000 state approval date to allow for the Joint Committee on Finance to review the proposed sale under s.13.48 (14) (d)4.

Please feel free to call me if you have any questions regarding this transaction.

Sincerely,



George Lightbourn
Secretary

cc: Robert Lang, Legislative Fiscal Bureau
Robert N. Brandherm

END

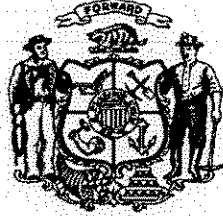


END

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

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JOHN GARD

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JOINT COMMITTEE ON FINANCE

July 11, 2000

Secretary George Lightbourn
Department of Administration
101 E. Wilson Street, 10th Floor
Madison, WI 53702

Dear Secretary Lightbourn:

We are writing to inform you that the Joint Committee on Finance has reviewed your request, received on June 21, 2000, pursuant to s. 16.515/16.505(2), Stats., pertaining to requests from the Department of Regulation and Licensing and the University of Wisconsin System.

With regard to the request from the Department of Regulation and Licensing, Secretary Cummings notified the co-chairs in a letter dated July 3, 2000, that the agency has withdrawn the request.

With regard to the two requests from the University of Wisconsin System, no objections have been raised to these requests. Therefore, the request is approved.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE
Senate Chair

Handwritten signature of John G. Gard in black ink.

JOHN G. GARD
Assembly Chair

BB:JG:dh

cc: Members, Joint Committee on Finance
Secretary Cummings, Dept. of Regulation and Licensing
President Katharine Lyall, University of Wisconsin System
Robert Lang, Legislative Fiscal Bureau
Vicky LaBelle, Department of Administration



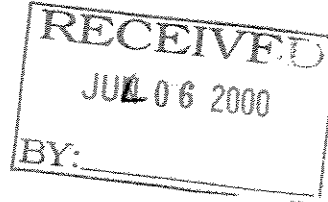
State of Wisconsin \ DEPARTMENT OF REGULATION & LICENSING

Tommy G. Thompson
Governor

Marlene A. Cummings
Secretary

1400 E. WASHINGTON AVENUE
P.O. BOX 8935
MADISON, WISCONSIN 53708-8935
Website: <http://www.drl.state.wi.us>
E-Mail: dori@mail.state.wi.us
(608) 266-2112
FAX#: (608) 267-0644
TTY#: (608) 267-2416
TRS#: 1-800-947-3529

July 3, 2000



Senator Brian Burke
State Capitol, 316 South
Madison, WI 53702

Representative John Gard
State Capitol, 315 North
Madison, WI 53702

Dear Co-Chairman Burke and Co-Chairman Gard:

The Department of Regulation and Licensing respectfully requests the withdrawal of our 16.515 request submitted to you by the Department of Administration on June 21, 2000.

This request was originally submitted to the Department in Administration in March 2000 in accordance with the requirements set forth in the 1999-2001 biennial budget. In the first fiscal year of the biennium (FY00) there was significant turnover in our information technology staff, which resulted in salary and fringe benefits savings. These savings were used to fund the costs of a consultant/programmer in order to move forward with our Internet initiatives.

It is our intent to request funding for consulting services in FY01 as specified in the 1999-2001 biennial budget. We are currently working with the Department of Administration to develop a detailed Information Technology strategic plan for the next year and the 2001-2003 biennium.

Thank you for your consideration.

Sincerely,

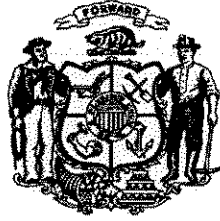
Marlene A. Cummings
Secretary

Cc: Richard G. Chandler, State Budget Office, DOA
Robert W. Lang, Legislative Fiscal Bureau

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

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ASSEMBLY CHAIR
JOHN GARD

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JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard
Co-Chairs, Joint Committee on Finance

Date: June 21, 2000

Re: s. 16.515/16.505(2), Stats. Request

Attached is a copy of a request from the Department of Administration, received on June 21, 2000, pursuant to s. 16.515/16.505(2), Stats., pertaining to requests from the Department of Regulation and Licensing and the University of Wisconsin System.

Please review the material and notify **Senator Burke** or **Representative Gard**, no later than **Monday, July 10, 2000**, if you have any concerns about the request or if you would like to meet formally to consider it.

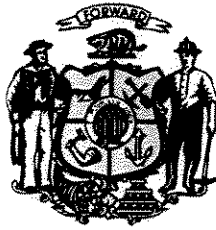
Also, please contact us if you need further information.

Attachment

BB/JG/js

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR
GEORGE LIGHTBOURN
SECRETARY



CC: S/O BN
DC EF
CD

Office of the Secretary
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1741
Fax (608) 267-3842
TTY (608) 267-9629

Date: June 21, 2000

To: The Honorable Brian Burke, Co-Chair
Joint Committee on Finance

The Honorable John Gard, Co-Chair
Joint Committee on Finance

From: George Lightbourn, Secretary
Department of Administration

Subject: S. 16.515/16.505(2) Request(s)

Enclosed are request(s) that have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>1999-2000</u> <u>AMOUNT</u>	<u>FTE</u>	<u>2000-01</u> <u>AMOUNT</u>	<u>FTE</u>
DRL 20.165(1)(g)	General program operations	\$ 72,000 *		\$ 72,000 *	
UWS 20.285(1)(kr)	University of Wisconsin center for tobacco research and intervention				7.5 **
UWS 20.285(1)(kr)	University of Wisconsin center for tobacco research and intervention				1.5 ***

* One-time expenditure authority.

** PR-S permanent unclassified positions.

*** PR-S project classified positions.

As provided in s. 16.515, the request(s) will be approved on July 13, 2000, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about any of the requests.

Please contact Vicky LaBelle at 266-1072, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR

GEORGE LIGHTBOURN
SECRETARY



Division of Executive Budget and Finance
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1736
Fax (608) 267-0372
TTY (608) 267-9629

Date: June 12, 2000

To: George Lightbourn, Secretary
Department of Administration

From: Cynthia Dombrowski
Executive Policy and Budget Analyst

Subject: Request under s.16.515 from the Department of Regulation and Licensing for increased expenditure authority in the appropriation under s.20.165(1)(g), general program operations.

REQUEST:

The Department of Regulation and Licensing (DRL) requests the release of \$72,000 PRS for fiscal years 2000 and 2001 from the Joint Committee on Finance's supplemental PR appropriation to the appropriation under s.20.165(1)(g).

REVENUE SOURCES FOR APPROPRIATION:

The revenues deposited into 20.165(1)(g), general program operations, appropriation are obtained from fees charged to professional credential holders.

BACKGROUND:

DRL has undertaken several technology initiatives in order to more efficiently manage both the growth in the numbers of professions required to be regulated and the individuals required to be credentialed by the department.

As part of its 1999-2001 biennial budget, DRL requested \$77,000 in fiscal year 2000 and \$70,000 in fiscal year 2001, one-time funding, in order to hire an Internet consultant to study the feasibility of expanding the use of Internet technologies in agency business operations. 1999 Wisconsin Act 9 approved \$72,000 annually for this purpose, but placed it in the Joint Committee on Finance's supplemental PR appropriation to be released upon the agency's submittal to the Committee of a detailed plan for using the consulting services.

ANALYSIS:

In February 1998, DRL, working in conjunction with the Department of Administration, developed a pilot application to access DRL's credential holder database via the Internet. This application, made available to a select group of Wisconsin hospitals, allowed the verification of credential information for prospective employees as well as renewal information for current employees. Previously, hospitals would have telephoned DRL to verify the same standard information.

In July 1999, DRL expanded access to the production system, now called the Internet Credential Holder Query, to all Wisconsin hospitals. In January 2000, the system was made available to the general public via DRL's web site. Questions regarding a person's credential(s) that were previously answered via the telephone can now be handled via the Internet, freeing DRL staff time to respond to the more specific or time consuming inquiries. The Internet Credential Holder Query provides general information including the credential holder's name, city and state, credential number, the date through which the credential is current (credential holder's renew date), status of credential, eligibility to practice, date the credential was granted and any specialty information. A detailed payment history is also available to view. All permanent credential holders are found in the database.

DRL reports that the response to the Internet Credential Holder Query system has been very positive. Daily, more than 1,000 queries take place. Due to the success of this system, customers have requested an expansion of Internet services and DRL proposes the following projects, some of which it has been working on in fiscal year 2000 using Internet consultancy expertise:

1. Internet Application Tracking System: The consultant has played a key role in the programming and planning of the Internet Application Tracking System, which will allow a person applying for professional credentials to check the status of their application over the Internet.
2. Reports of Decisions: The consultant has also begun preliminary work on development of a web-based search engine to assist users in locating information in the reports of decisions made by professional regulatory boards, currently available on the Internet.
3. E-Commerce: The implementation of a true "E-Commerce" system, which would allow credential holders to renew their credentials using the Internet, is a high priority for the agency.
4. Address Changes over the Internet: Approximately 100 change of address applications are processed by DRL employees per day. DRL's plan includes the development of a system to allow credential holders to change their address using the Internet. This system will use encryption technology to ensure the security of the information.

By freeing staff time from providing basic information such as credential holder renewal information, additional staff time will be made available to aid in processing applications, thus streamlining the time it takes DRL to process an application. This is a direct benefit to the applicant as DRL reports slow application processing time is the primary complaint from applicants.

Because of the interest and importance of adapting DRL's business practices to Internet technology the agency is actively using consultant services. It now requests the associated funding.

RECOMMENDATION:

Approve the request.

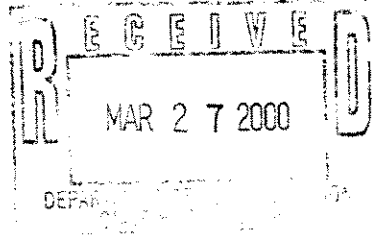


State of Wisconsin \ DEPARTMENT OF REGULATION & LICENSING

CD



Tommy G. Thompson
Governor



Marlene A. Cummings
Secretary

1400 E. WASHINGTON AVENUE
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E-Mail: dori@mail.state.wi.us
(608) 266-2112
FAX#: (608) 267-0644

March 27, 2000

TO: Rick Chandler, Administrator
Division of Executive Budget and Finance

FROM: Secretary Marlene A. Cummings
Department of Regulation and Licensing *Marlene A. Cummings*

SUBJECT: 16.515 Request

This is a request under ss. 16.515, Stats., for a supplement to the Department of Regulation and Licensing (DRL) ss. 20.165 (1) (g) appropriation. This supplement is to cover the costs to hire an Internet consultant to study the feasibility of Internet technologies that will aid the department in its regulatory activities.

Background

The department requested funds for an Internet consultant in the 1999-2001 biennial budget request. One-time funds were requested in the amounts of \$77,000 in FY00 and \$70,000 in FY01. The total annual cost estimated for this consultant was \$90,000. The department planned to use base budget authority of \$13,000 in FY00 and \$20,000 in FY01.

1999 Wisconsin Act 9 placed \$72,000 annually in the Joint Committee on Finance's supplemental PR appropriation. These funds can be released upon submittal of a detailed plan for the use of the consulting services to the Committee.

Request for Additional Funding

This request lays out the plan for the consulting services as indicated by the Joint Committee on Finance. These initiatives address the department's business plan to provide expanded access to consumers by utilizing the Internet

In February 1998, working in conjunction with the Department of Administration, this department developed a pilot application used by a select group of hospitals, which allowed access to the credential holder database via the Internet. A year later, access to the Internet Credential Holder Query was expanded to all hospitals. In January 2000, the Internet Credential Holder Query was made available to all citizens from this department's home page <http://www.drl.state.wi.us>. The Internet Credential Holder Query now allows all employers and members of the public to verify the status of professional credentials held by 280,000 individuals credentialed by this department. Response to this new service is very positive, on average there are over 1000 Credential Holder Queries done each day by the public. Availability of this information on the Internet significantly reduces the number of requests for verification normally performed by staff throughout the department.

Regulatory Boards

Accounting; Architects; Landscape Architects; Professional Engineers, Designers and Land Surveyors; Professional Geologists; Hydrologists and Soil Scientists; Auctioneer; Barbering and Cosmetology; Chiropractic; Controlled Substances; Dentistry; Dietitians; Funeral Directors; Hearing and Speech; Medical; Nursing; Nursing Home Administrator; Optometry; Pharmacy; Physical Therapists; Podiatry; Psychology; Real Estate; Real Estate Appraisers; Social Workers; Marriage and Family Therapists and Professional Counselors; and Veterinary

Mr. Rick Chandler
Page 2
March 27, 2000

Based on the success of the Credential Holder Query, the department's customers have requested expansion of Internet services. The department's use of a consultant to implement the Credential Holder Query was critical in the success of this project.

The continued funding of this initiative will allow the department to study the feasibility; and if feasible, the implementation of other Internet services:

1. Implementation of an Internet Application Tracking system. Feasibility study is completed, are in process of implementation. The Application Tracking system will allow persons applying for professional credentials the ability to check on the progress of their application.
2. Reports of Decisions on the Internet. Reports of decisions contain disciplinary orders issued by the professional regulatory boards and by the department.
3. E-Commerce for credential renewal. Credential holders may renew their credentials over the Internet. This project is being studied on a statewide basis and the department may serve as a pilot for this application.
4. Credential holder address changes over the Internet utilizing encryption and public and private key implementations (approximately 100 changes a day).

Access to department database information over the Internet provides better service to the public. Availability is 7 days a week, 24 hours a day. Internet requests for information are immediately processed. Internet services also enhance staff efficiency in responding to inquiries from the public. Common requests for information may be satisfied by Internet services, freeing staff to quickly respond to unique or specialized inquiries from the public.

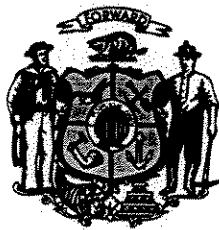
Rationale for Request

The department requests that funds in the amounts of \$72,000 in FY00 and \$72,000 in FY01 be released from the Joint Committee on Finance's supplemental PR appropriation. The department continues to move forward with increased use of the Internet by our customers.

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR

GEORGE LIGHTBOURN
SECRETARY



Division of Executive Budget and Finance
Post Office Box 78
Madison, WI 53707-78
Voice (608) 266-17
Fax (608) 267-03
TTY (608) 267-96

Date: June 12, 2000

To: George Lightbourn, Secretary
Department of Administration

From: Erin Kalinosky *EK*
Executive Policy and budget Analyst

Subject: Request under s. 16.505 from UW System for 10.0 PR-S FTE positions.

REQUEST:

The UW System requests authority to create an additional 10.0 PR-S FTE in the continuing appropriation under s. 20.285 (1)(kr), *University or Wisconsin center for tobacco research and intervention*, for the Center for Tobacco Research and Intervention (CTRI) at the UW-Madison Medical School.

REVENUE SOURCES FOR APPROPRIATION:

Wisconsin 1999 Act 9 (1999-01 biennial budget) provided \$1 million annually in program revenue funding for the CTRI and created a new continuing appropriation within UW System. The \$1 million is derived from segregated funds within the Tobacco Control Fund (TCF) revenues, under s. 20.436 (1)(tc), *Grants*. This fund was created in the Department of Health and Family Services (DHFS) under Act 9.

BACKGROUND:

The CTRI was established in 1992 as part of the UW-Madison Medical School. The stated mission of the Center is "to reduce the burden of illness, death, and expense that results from tobacco use." The Center's two primary goals are to promote efforts to aid current smokers in overcoming their addiction to tobacco and to prevent young people from starting to smoke. CTRI activities are categorized in five program areas:

- Research regarding the nature of tobacco addiction and the development of smoking cessation strategies;
- Education and outreach, including smoking cessation and youth prevention programs;
- Clinical services, including smoking cessation assistance to clinic patients and training for healthcare professionals;

- The development and implementation of national policy initiatives;
- Administrative activities.

The funding provided under Act 9 was intended to be used to advance the work of the CTRI in developing new educational programs to discourage tobacco use, determining the most effective strategies for preventing tobacco use and expanding smoking cessation programs throughout the state. However, no additional position authority was provided within Act 9 to meet the Center's new obligation.

UW System staff indicate that of the \$1 million provided, \$550,000 would be used for applied tobacco use research. The remaining \$450,000 would be divided evenly between youth outreach and prevention programs, and intervention programs aimed at improving the health of women and providing assistance to underserved populations of women addicted to tobacco.

ANALYSIS:

The Center funds its current operations through a combination of state GPR, gifts and donations, and federal grants. The additional \$1 million PR provided annually from the TCF will allow the Center to expand current services, as directed under Act 9. UW System requests additional positions because the Center indicates that it would not be able to expand current services without additional staff. Most of the Center's current funding and FTE is derived from gifts, donations and federal grants, and therefore must be used for specific purposes. GPR funding from UW System provides funding for the equivalent of .23 of the 20.18 FTE currently employed at the Center.

Since submitting its initial request for 10.0 PR-S FTE positions, the Center has determined that it will require 1.0 less FTE to expand services. The Center indicates that it will be able to use 1.0 existing FTE to fill one of the Outreach Specialist positions associated with the new funding. Thus, UW System effectively requests only 9.0 FTE for the Center. Of the total positions requested, 1.5 FTE would be classified positions providing administrative support; the remaining 7.5 FTE positions would be for unclassified staff (see below). All 9.0 FTE would be permanent positions:

- Physician Director (0.50 FTE) – general program coordination
- Administrative Specialist (0.50 FTE) – financial oversight (*classified*)
- Program Assistant 2 (0.50 FTE) – administrative support for Physician Director and for other program managers as needed
- Assistant Scientist (0.50 FTE) – design, bio-statistical analysis and dissemination of the Wisconsin Tobacco Use Survey, which will be used to evaluate the impact of all tobacco control activities in Wisconsin on a year-to-year basis
- Outreach Program Manager 1 (1.0 FTE) – development, management and delivery of services; evaluation of the Center's statewide education and outreach programs

- Program Assistant 2 (1.0 FTE) – administrative support for the Outreach Program Manager (*classified*)
- Outreach Specialists (5.0 FTE) – 5 specialists will be responsible for serving one of each of the public health regions of Wisconsin, providing outreach and education to schools and communities; 1 specialist will work to establish and coordinate a statewide smoking cessation hotline/helpline (1.0 existing FTE at the Center will be used to fill one of the Outreach Specialist positions)

The salary and fringe benefit costs associated with the positions is approximately \$441,550 annually. The remaining \$558,450 will be used for supplies/expenses and capital. The amount allotted for supplies/expenses (\$533,450) includes \$125,000 for a grant program to be administered by the Center. Under this program, "mini-grants" would be awarded to communities for smoking cessation and prevention efforts. The remaining \$408,450 would be used for various subcontracts: 1) subcontract for a statewide survey of tobacco use; 2) Wisconsin Women's Health foundation for outreach and prevention efforts targeted at girls and their mothers; and 3) a statewide telephone helpline/hotline.

According to UW-Madison budget staff, the late passage of the 1999-01 budget delayed action on determining staffing needs associated with the new funding provided in Act 9, and hence, the request for additional positions. UW-Madison budget staff has indicated, however, that over the past several months, approximately 1.95 FTE positions have been pay-rolled against the CTRI appropriation.

The positions that are currently pay-rolled from the CTRI appropriation were filled in order to begin planning for the expansion of services. It appears that there was confusion about UW System's authority to create positions as needed in this new continuing appropriation, which is essentially grant-funded. UW System does have the authority to create and abolish positions as needed in some of its program revenue, continuing appropriations, including its *Gifts and Grants* appropriation. While this same authority does not apply to the CTRI appropriation, UW-Madison budget staff apparently acted under the assumption that the position authority did apply to the CTRI appropriation. Thus, UW System did not submit a s.16.505 request for the (1.95 FTE) positions before the Center filled them. However, these positions are included in the 9.0 FTE in this request.

Future Funding

According to the DOA analyst who worked with the tobacco settlement issue during the 1999-01 budget process, the availability of funds from the TCF in the future is uncertain. It is unclear whether the agencies for which the funds were earmarked in Act 9 will continue to receive funds from the TCF beyond fiscal year 2001, and if so, whether it will be in the same amounts as for fiscal years 2000 and 2001. According to UW-Madison budget staff, however, the Center fully expects that funding will be continued from tobacco settlement moneys in future biennia, based on conversations with state officials. The Center recognizes that permanent positions are contingent on future funding. UW-Madison budget staff indicates that the Center will commit to one year of salary support in the event that future funding is not forthcoming.

From DOA's perspective, the concern about future funding applies only to permanent classified positions. If the CTRI does not continue to receive funding in the future from the TCF (or elsewhere) for the requested classified positions, UW System would have to reallocate base funds for these positions, or, the incumbents would be guaranteed classified positions somewhere in the Wisconsin civil service system (within their current classification). The latter part of this requirement does not apply to unclassified positions.

Conclusion

UW System's request for 9.0 FTE for the CTRI appears reasonable, given the additional responsibilities the Center has been directed to perform under Act 9. However, UW System is requesting authority to create additional permanent positions for the CTRI, under the assumption that funding for those positions will be available in the future. It is unclear whether the Center could support the 9.0 additional FTE in the absence of the funding from the TCF. Because the availability of funds from the TCF beyond fiscal year 2001 is uncertain, it would be prudent to approve the additional *classified* positions as project positions that expire at the end of fiscal year 2001. The project positions could be extended, or made permanent, if future funding for the CTRI becomes certain. Additional *unclassified* positions could be granted as permanent positions.

RECOMMENDATION:

Approve 1.5 PR-S FTE project positions and 7.5 PR-S FTE permanent positions for the UW-Madison CTRI under s.20.285 (1)(kr). The project positions would expire June 30, 2001.

If additional funding which does not require approval under s.16.515 becomes available to the CTRI for these positions (i.e., an extension of the TCF grant) an extension could be granted for the project positions for up to three years (through the end of fiscal year 2004) at the discretion of DOA. If this funding becomes available to the CTRI on a permanent basis, UW System could submit a s.16.505 request to abolish the project positions and create permanent positions in their place.



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SECRETARY'S OFFICE
DEPT. OF ADMINISTRATION

DATE: May 25, 2000
TO: George Lighthourn, Secretary
Department of Administration
FROM: Debbie Durcan, Acting Vice President for Finance *Debbie*
University of Wisconsin System
RE: S. 16.505 Request for the Center for Tobacco Research and Intervention

By this letter the University of Wisconsin System is requesting a position authority increase for the Center for Tobacco Research and Intervention at UW Madison pursuant to s.16.505 of the Wisconsin Statutes.

Wisconsin Act 9 (biennial budget) provided \$1,000,000 Program Revenue annually in a new continuing appropriation, s.20.285(1)(kr) for the Center for Tobacco Research and Intervention. This new funding is derived under the Act from a segregated tobacco control fund that has been created under the Department of Health and Family Services.

The Center for Tobacco Research and Intervention is directed to utilize this allocation in "developing new educational programs to discourage tobacco use, determining the most effective strategies for tobacco use and expanding smoking cessation programs throughout the state." However, no additional PR position authority was provided within Act 9 for meeting this obligation. The Director of the Center for Tobacco Research and Intervention has determined the personnel needed to fulfill the directive accompanying this new allocation and submitted the attached request for 10.0 FTE. The attached pages define the FTE request by classification and responsibility. The position increases are continuing in nature.

Please direct questions concerning this request to Jeff Arnold at (265-5792)

cc: President Katharine Lyall Chancellor David Ward
John Torphy Dr. Michael Fiore
Kathi Sell Douglas Jorenby, Ph.D.
Doug Hendrix Charlie Hoslet
Freda Harris Bill Richner
Del Anderson Larry Wold
Jeff Arnold Jim Bolton
Bob Hanle Erin Kalinosky
Dan Caucutt

**University of Wisconsin Center for Tobacco Research and Intervention
FTE Request Related To State Tobacco Control Board Allocation**

1. Physician Director (0.50 FTE)

The Physician Director will coordinate all aspects of CTRI's state tobacco control efforts. The incumbent will oversight to the annual Wisconsin Tobacco Use Survey, the statewide education and outreach effort, conduct programmatic activities, and provide liaison to the Legislature, Tobacco Control Board, and the UW System.

2. Administrative Specialist (0.50 FTE)

The incumbent for this position will provide the majority of the financial oversight for CTRI's tobacco control activities resulting from state support. Specifically, s/he will develop and oversee subcontracts supported by the allocation and administer funds for the statewide migrant program.

3. Program Assistant-2 (0.50 FTE)

The incumbent for this position will provide administrative support for the Physician Director's programmatic activities, but will also assist other program area managers as needed.

4. Outreach Program Manager I (1.0 FTE)

This position, currently in recruitment, should be filled in May, 2000. The incumbent will have primary responsibility for developing, managing, delivering services and evaluating CTRI's statewide education and outreach programs.

6. Program Assistant-2 (1.0 FTE)

The incumbent for this position will provide administrative support for the programmatic activities of the Outreach Program Manager.

7. Outreach Specialists (5.0 FTE)

The incumbent Outreach Program Manager will be responsible for recruiting and hiring five outreach specialists. Each such specialist will be responsible for one of the public health regions of Wisconsin. In that area, the outreach specialist will provide school-based prevention and cessation programs, healthcare provider education, and community-based tobacco control programs. They will also work with the Outreach Program Manager to evaluate the impact of their efforts in the region and statewide.

8. Assistant Scientist (0.5 FTE)

The programmatic activities of this incumbent will consist of design, biostatistical analytic, and dissemination tasks associated with the annual Wisconsin Tobacco Use Survey. Results of this survey will help evaluate the impact of all tobacco control activities in Wisconsin on a year-to-year basis.

9. Outreach Specialist (1.0 FTE)

CTRI has proposed to the Tobacco Control Board that a statewide smoking cessation hotline/helpline be established. Should the Board adopt this recommendation, the incumbent for this position will provide all program support for the hotline/helpline, including selection of services, evaluation of efficacy and user satisfaction, and coordination between CTRI and the service vendor.

Total FTEs = 10.0