

1993-94 SESSION
COMMITTEE HEARING
RECORDS

Committee Name:

Joint Committee on
Finance (JC-Fi)

Sample:

Record of Comm. Proceedings ... RCP

- 05hrAC-EdR_RCP_pt01a
- 05hrAC-EdR_RCP_pt01b
- 05hrAC-EdR_RCP_pt02

➤ Appointments ... Appt

➤ **

➤ Clearinghouse Rules ... CRule

➤ **

➤ Committee Hearings ... CH

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➤ Committee Reports ... CR

➤ **

➤ Executive Sessions ... ES

➤ **

➤ Hearing Records ... HR

➤ **

➤ Miscellaneous ... Misc

➤ 93hrJC-Fi_Misc_pt58

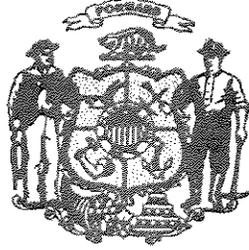
➤ Record of Comm. Proceedings ... RCP

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State of Wisconsin

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JOINT COMMITTEE ON FINANCE

November 17, 1994

TO: Mr. James R. Klauser, Secretary
Department of Administration

FROM: Senator Joe Leean
Representative Barbara J. Linton
Co-Chair, Joint Committee on Finance

We have reviewed the request from the Department of Administration dated October 28, 1994 under s. 16.515 and s. 16.505(2) pertaining to requests from the Department of Development.

There were no objections to this request and accordingly it has been approved.

JL:BJL:ns

cc: Roger Grossman
Bob Lang

State of Wisconsin

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JOINT COMMITTEE ON FINANCE

October 28, 1994

TO: JOINT COMMITTEE ON FINANCE MEMBERS

FROM: Senator Joe Leean
Representative Barbara J. Linton
Co-Chair, Joint Committee on Finance

Attached is a copy of a request from the Department of Administration dated October 28, 1994 pursuant to s.16.515 and s.16.505(2) pertaining to a request from the Department of Development.

Please review this item and notify Senator Leean's office not later than Tuesday, November 15, 1994 if you have any concerns about the request or would like the Committee to meet formally to consider it.

Also, please contact us if you need additional information.

JL:BJL:ns

Attachments

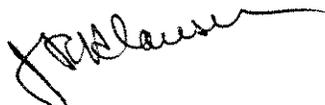
CORRESPONDENCE/MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: Oct. 28, 1994

To: Honorable Joseph Leraan, Co-Chair
Honorable Barbara J. Linton, Co-Chair

From: James R. Klauser
Secretary
Department of Administration



Subject: s. 16.515/16.505(2) Requests

Enclosed are requests which 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>1993-94</u>		<u>1994-95</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
D.O.D. 20.143(1)(k)	Sales of Materials or Services				0.5*

* One year project position.

As provided in s. 16.515, this request will be approved on Nov. 18, 1994, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about this request.

Please contact Roger Grossman at 266-1072, or the analyst who approved the request in the Division of State Executive Budget and Planning, if you have any additional questions.

Attachments:

CORRESPONDENCE/MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: October 19, 1994

To: James R. Klauser, Secretary
Department of Administration

From: Laura K. Koskinen, Policy & Budget Analyst
State Budget Office *lkk*

Subject: Department of Development 16.505 Request for 0.50 FTE 12 Month Project Position

REQUEST

DOD is requesting the creation of a 0.50 FTE PRS project position for a twelve (12) month period ending October 1, 1995 in appropriation 20.143 (1) (k) (Sales of Materials or Services). The position would be a Community Services Specialist 1 and would be funded through a contract with the Department of Health and Social Services (DHSS). DHSS, in turn, would fund this position with federal money from the Community Services Block Grant and Family Support Act.

BACKGROUND

Until recently, the requested position has been funded from a private grant source (United Migrant Opportunity Service - UMOS). UMOS has decided not to renew its contract with DOD for the Jobs Creation in Enterprise Zones program.

The Jobs Creation in Enterprise Zones program allows DOD to execute one of the main purposes of Wisconsin's Development Zone program - employment of disadvantaged zone residents by businesses located in the zone. This position, if approved, will continue to perform its existing duties which focus on connecting development zone employers with disadvantaged employees. This is often a significant problem, with employers unsure of where to find eligible employees and residents unaware of new jobs in the zone. The position would also: (1) develop a database of career path positions being created by certified development zone businesses, (2) develop promotional and informational materials for matching zone employers with zone residents, (3) coordinate DOD development zone services with other state and local agencies, and (4) maintain all necessary reporting requirements for state and federal fund sources.

RECOMMENDATION

Approve the request. The position performs a vital function for the state's development zone program and has received positive feedback from the businesses, employment agencies and zone coordinators that it has assisted in the past. DHSS has already agreed to fund the requested 0.50 FTE position.

SEP 28 1994

State of Wisconsin
Department of Development

CORRESPONDENCE/MEMORANDUM

Date: September 26, 1994
To: James R. Klauser, Secretary
Department of Administration
From: Robert N. Trunzo, Secretary *RNT*
Subject: REQUEST FOR THE AUTHORIZATION OF A PROJECT POSITION UNDER SECTION 16.505(2) WISCONSIN STATUTES.

REQUEST:

The Department of Development requests the authorization of a 0.5 12 month Community Services Specialist 1 project position funded through a contract with the Wisconsin Department of Health and Social Services (DHSS) whose funding source is federal Community Services Block Grant and Family Support Act funds. The 0.5 project position would be created in the program revenue service appropriation 121 [20.143(1)(k)].

BACKGROUND:

In June 1993, the Department began implementing its "Job Creation in Enterprise Zones" program through a contract for services that the Department entered into with the United Migrant Opportunities Services who had received a grant from the U.S. Department of Health and Human Services. Under that contract, UMOS provided the Department with funding for a 1.0 FTE project position to support the Jobs Creation initiative. While this contract ends on September 30, 1994, the Department has applied for a second grant from UMOS, beginning October 1, 1994 and extending for 17 months. However, to prepare for the possibility that the Department will not receive the grant, it has arranged to join with the Wisconsin Department of Health and Social Services to fund the continuation of the project for 12 months.

Under the proposed agreement, the Department of Development would use LTE funds (transfer of supplies and services funds to the LTE line has been previously approved) to fund a 0.5 LTE for 1040 hours over 12 months. That funding would be matched by funding through the Department of Health and Social Services for the requested 0.5 project position. The project position would begin October 1, 1994 and extend through September 30, 1994.

The Jobs Creation project strengthens the Department's ability to execute one of the primary purposes of the state Development Zone Program: The employment of members of disadvantaged groups. Program staff undertook this initiative in response to the difficulty development zone employers frequently have locating disadvantaged workers to hire. Likewise, disadvantaged workers typically do not have the means to find out about new jobs in the zones. Often the needs of both groups are unmet by local agencies because of a lack of coordinated effort.

Page 2

The program's Jobs Specialist--the position that would be continued under this request--uses innovative marketing to connect development zone employers with disadvantaged workers and persuades local agencies to work together. For example, the Specialist teaches employers about the Work Supplementation program which supports their hiring of AFDC recipients. Thus far, the Specialist has worked with 99 of the 166 certified businesses, concentrating on zones with the most disadvantaged workers and businesses with the greatest potential to create career-path jobs. In response to the initiative, the Department has positive feedback for the project from businesses, employment agencies, and zone coordinators.

FUNDING AVAILABILITY:

The Department has funds currently available to fund its .5 LTE position, and DHSS is presently obtaining approval for its project position match. An interagency contract should be signed by both agencies by September 30. Attached is the draft budget for the project.

cc: Laura Koskinen
Brenda Blanchard
Helen McCain
Kathy Heady
Barry Wanner

attachment

EXHIBIT 2

This exhibit contains the Department of Development Provider budget to continue the "Jobs Creation in Enterprise Zones" project. The budget follows:

1994-1995 OPERATING BUDGET

	<u>DHSS</u>	<u>DOD</u>
I. Salaries		
Jobs Specialist .5 project (7-13)	\$15,000	
Jobs Specialist .5 LTE (7-13)		\$14,200
II. Fringe Benefits		
Jobs Specialist .5 project (7-13)	5,000	
Jobs Specialist .5 LTE (7-13)		1,100
III. Indirect	6,800	5,200
IV. Supplies and Services		3,000
V. Travel		4,000
VI. Printing	600	
Total	\$27,400	\$27,500

Provider shall obtain written authority from Purchaser's contract administrator before expenditures exceed any line items in I-VI by an amount greater than fifteen percent (15%) of the affected line item.

Notes:

I. Salary.

DHSS: Budgeted as .5 project position. 1040 hours over 12 months.

Range 7-13. Hourly:

From 10/1/94-6/30/95 at \$14.325.

From 7/1/95-9/30/95 at \$14.325 plus 2.5 percent pay plan increase.

DOD: Budgeted as .5 LTE position. 1040 hours over 12 months.

Range 7-13. Hourly:

From 10/1/94-6/30/95 at \$13.515.

From 7/1/95-9/30/95 at \$13.515 plus 2.5 percent pay plan increase.

II. Fringe Benefits.

DHSS: Fringe rate 33.39 percent of .5 project position salary from 10/1/94-6/30/95. salary from 1994

Fringe rate 33.9 percent of .5 project position salary from 7/1/95-9/30/95.

DOD: Fringe rate 7.65 percent of .5 LTE position salary.

III. Indirect. Billed at approved rate of 34.06 percent of salary and fringe.

IV. Supplies and Services, Travel, and Printing. Based on actual average monthly expenses

of Job Specialist incumbent.

14. POSITION SUMMARY

Under the direction of the Development Zone Program Manager, perform responsible professional work involving the implementation of the "Job Creation in Enterprise Zones" project which is designed to provide economically disadvantaged individuals better access to career path positions being created by certified development zone businesses. Develop database of career path positions being created and produce informational/promotional materials and resources to encourage participation by businesses and organizations in the project. Coordinate grant project with employment and training agencies, JOBS providers, local development zone coordinators, the Department of Health and Social Services, the Department of Industry, Labor and Human Relations, the Wisconsin Technical College System, and other interested groups to ensure goals are met through the grant. Provide technical assistance where needed. Develop and prepare reporting and monitoring mechanisms. Ensure that compliance is maintained with the Department of Health and Social Services contract, and with the applicable requirements of any State and Federal funding sources.

15. GOALS AND WORKER ACTIVITIES OF THIS POSITION

TIME % GOALS AND WORKER ACTIVITIES

- | | |
|-----|---|
| 15% | A. Development of a database of career path positions being created by certified development zone businesses. <ul style="list-style-type: none">A1. Identify businesses with career path positions.A2. Develop position information from business applications for certification and through contacting businesses for further information.A3. Work with the Bureau of Fiscal and Information Management to develop a computer database.A4. Enter position data into the database.A5. Develop reports from the database to facilitate placement of targeted individuals into development zone jobs. |
| 35% | B. Development of promotional/informational materials and resources on the project. <ul style="list-style-type: none">B1. Develop mailing list of interested groups and organizations including establishing key contacts with each group.B2. Produce informational materials on the project and distribute to development zone businesses, local |

development zone coordinators, agencies and groups participating in the project, and other interested parties.

- B3. Encourage participation of businesses in the development zone program and in the grant project via written correspondence, the telephone, site visits and presentations.
- B4. Encourage participation of employment and training and education service providers via written correspondence, the telephone, teleconferences and other methods.
- B5. Coordinate and provide workshops to JOBS program operators on how to market job-seeking participants.
- B6. Market and promote the Work Supplementation program to development zone businesses.

35%

- C. Coordination of the services provided through the project with state and local agencies, the development zones and development zone businesses.
 - C1. Serve as a liaison between the Department of Health and Social Services, the Department of Industry, Labor and Human Relations, the Wisconsin Technical College System and other state agencies and their local counterparts.
 - C2. Serve as the primary contact in resolving any conflicts, problems or issues that arise at the state or local level related to provision of services under the project.
 - C3. Provide technical assistance to businesses participating in the program, local development zone coordinators and other interested parties on problems encountered in hiring and retaining targeted workers, identifying additional resources, developing customized training programs or other issues as necessary.
 - C4. Coordinate project with local cooperative education programs to serve youth from low income families. Encourage youth to participate in the project and businesses to hire interested youth.
 - C5. Ensure that project goals are met as outlined in the interagency agreement.
 - C6. Market job-seeking JOBS participants to development zone employers through "Development Zone Connection" or other means.

- 15% D. Development and preparation of reporting and monitoring mechanisms.
- D1. Develop narrative quarterly report format according to agreement with DHSS.
 - D2. Submit narrative quarterly reports to DHSS in accordance with agreement.
 - D3. Develop and maintain a tracking system for any State and Federal funding requirements.
 - D4. Ensure that target group workers hired by eligible businesses are certified by Job Service for the development zone jobs credit.
 - D5. Identify problems occurring in the implementation of the project and work with the program manager to correct them.
 - D6. Ensure compliance with the DHSS contract and with any State and Federal funding requirements that may be applicable.
 - D7. Evaluate the success of the project and recommend methods to continue the project after the funding expires.

State of Wisconsin

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JOINT COMMITTEE ON FINANCE

October 27, 1994

TO: Mr. James R. Klauser, Secretary
Department of Administration

FROM: Senator Joe Leean
Representative Barbara J. Linton
Co-Chair, Joint Committee on Finance

We have reviewed the request from the Department of Administration dated October 7, 1994 under s. 16.515 and s. 16.505(2) pertaining to requests from the Wisconsin Technical College System Board.

There were no objections to this request and accordingly it has been approved.

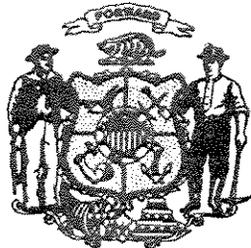
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cc: Roger Grossman
Bob Lang

State of Wisconsin

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JOINT COMMITTEE ON FINANCE

October 10, 1994

TO: JOINT COMMITTEE ON FINANCE MEMBERS

FROM: Senator Joe Leean
Representative Barbara J. Linton
Co-Chair, Joint Committee on Finance

Attached is a copy of a request from the Department of Administration dated October 7, 1994 pursuant to s.16.515 and s.16.505(2) pertaining to requests from the Wisconsin Technical College System Board.

Please review these items and notify Senator Leean's office not later than Monday, October 24, 1994 if you have any concerns about the requests or would like the Committee to meet formally to consider them.

Also, please contact us if you need additional information.

JL:BJL:ns

Attachments

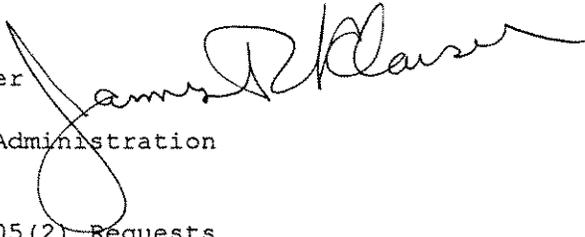
CORRESPONDENCE/MEMORANDUM

**STATE OF WISCONSIN
Department of Administration**

Date: October 7 , 1994

To: Honorable Joseph Leraan, Co-Chair
Honorable Barbara J. Linton, Co-Chair

From: James R. Klauser
Secretary
Department of Administration



Subject: s. 16.515/16.505(2) Requests

Enclosed are requests which have approved by this department under the authority granted in s. 16.515 and 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>1993-94</u>		<u>1993-94</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
W.T.C.S.B. 20.292(1) (gm)	Fire Schools			\$ 23,800	
W.T.C.S.B. 20.292(1) (1)	Service for District Boards			\$ 87,000	

As provided in s.16.515, this request will be approved on October 28, 1994, unless we are notified prior to that time that the Joint Committee on Joint Finance wishes to meet in formal session about this request.

Please contact Roger Grossman at 266-1072, or the analyst who approved the request in the Division of State Executive Budget and Planning, if you have any additional questions.

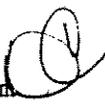
Attachments:

CORRESPONDENCE MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: September 28, 1994

To: James R. Klauser, Secretary
Department of Administration

From: Orlando Canto 
Education Team

Subject: S. 16.515 Request from the Wisconsin Technical College System Board.

Request:

Under the statutory provisions of s. 16.515, the Wisconsin Technical College System Board (WTCSB) is requesting increased PR expenditure authority of \$23,800 in FY95 appropriation s. 292 (1)(gm). The increased expenditure authority will be used to purchase seventeen International Fire Service Training Association (IFSTA) Essentials of Fire Fighting Curriculum packages for distribution to the districts.

Analysis:

Wisconsin Technical Colleges are a principle source of training for state firefighters. The WTCSB has strict standards for this training program and in 1979 WTCSB adopted the National Fire Fighters Professional Qualification Systems Standards for Fire Service as the minimum level of fire education and training in Wisconsin. These standards are updated periodically and WTCS wishes to upgrade current standards to the 1992 requirements of the International Fire Service Training Association (IFSTA).

Curriculum development is a time consuming and often expensive process. The IFSTA curriculum already exists and is nationally recognized by the accrediting institutions that review WTCS district programs. Two WTCS advisory bodies (Council on Fire Service Training, and Wisconsin Fire Service Technical and Curriculum Advisory Committee) have recommended the purchase of the IFSTA curriculum.

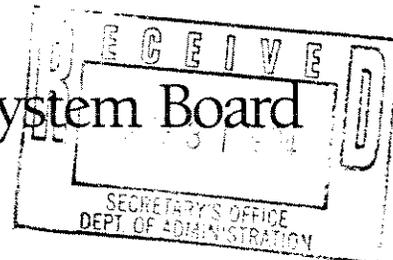
Recommendation:

Approve the request for increased expenditure authority of \$23,800 in FY95 in appropriation s. 292 (2) (gm). WTCS will use an existing cash balance of \$110,753 in the appropriation to pay for the purchase of the curriculum package.



Wisconsin Technical College System Board

Dwight A. York, State Director



DATE: August 30, 1994

TO: James R. Klauser, Secretary
Department of Administration

FROM: Dwight York, State Director
Wisconsin Technical College System Board

SUBJECT: Authorization Increase for Fire Service Budget

On September 8, 1979, the Wisconsin Technical College System Board (WTCSB) adopted the National Fire Fighter Professional Qualification System Standards for Fire Service. This is to be the minimum level of fire education and training for the Wisconsin Technical College System. Many programs have been developed in conformance with the National Fire Protection Association (NFPA) standards adopted by the Wisconsin Technical College System (WTCS). However, as the NFPA standards are revised, the WTCS programs must also be revised to be in conformance with the new standards. Currently, the WTCSB must upgrade the fire service education programming to the National Fire Protection Association (NFPA) 1001 Standard, 1992 Edition.

The International Fire Service Training Association (IFSTA) has already developed a curriculum that addresses most of the NFPA 1001 - 1992 requirements. Revising the current state curriculum is estimated to take at least a year and a half. In addition, the IFSTA Essentials of Fire Fighting Curriculum is a nationally recognized curriculum making accreditation easier to achieve. According to the Council on Fire Service Training Programs, the curriculum could also be taught in fewer hours and would be less costly than revising the current state curriculum. It was for these reasons, that the Wisconsin Fire Service Technical and Curriculum Advisory Committee and the Council on Fire Service Training (the two advisory groups to the WTCS with regard to Fire Service Training programs) have recommended that the IFSTA curriculum be purchased and utilized as the statewide training program for Wisconsin firefighters.

We are therefore requesting an authorization increase in budget line EJ4 of \$23,800 to purchase seventeen IFSTA Essentials of Fire Fighting Curriculum packages. This would provide a curriculum package to each of the technical colleges as well as a curriculum package for the Wisconsin Technical College System Board.

(19M)

Funding will be provided from the beginning cash balance carryover.

of how much

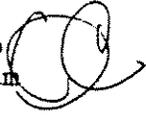
DAY:DJJ
cc: Orlando Canto, DOA Budget Office

CORRESPONDENCE MEMORANDUM

**STATE OF WISCONSIN
Department of Administration**

Date: September 29, 1994

To: James R. Klauser, Secretary
Department of Administration

From: Orlando Canto 
Education Team

Subject: S. 16.515 Request from the Wisconsin Technical College System Board.

Request:

Under the statutory provisions of s. 16.515 the Wisconsin Technical College System Board (WTCSB) is requesting increased PR expenditure authority of \$87,000 in FY95 appropriation s. 292 (1)(L). The increased expenditure authority will support a 1.0 FTE permanent position to assist technical college districts expand their instructional offerings using telecommunications. WTCS will use an existing vacant position to meet this need.

Analysis:

1991 Wisconsin Act 39 provided WTCS with 5.0 FTE PR-funded positions to provide services to WTCS districts. WTCS has designated one of these positions to assist WTCS districts with their telecommunications needs.

The position will provide leadership to districts interested in exploring telecommunications as an alternative method of instructional delivery. The position will assist districts in the assessment and use of technology for the delivery of instruction. This position will also assist districts to negotiate and execute statewide contracts and licensing agreements for programs applicable to multiple districts. As the WTCS telecommunications coordinator, this individual will also assist the State Board to better coordinate and participate in the development of a statewide instructional telecommunication system with the Educational Communications Board, University of Wisconsin system, and the Department of Public Instruction.

WTCSB currently does not have the expertise to assist districts with their instructional telecommunications needs. Creating a central coordinator to respond to all 16 districts responds to an emerging need for districts. In addition, a central coordinator may also assist districts by negotiating statewide agreements (as opposed to individual district agreements) for distance education programming at a potentially significant savings to districts.

[James R. Klauser]
[September 29, 1994]
Page 2

Recommendation:

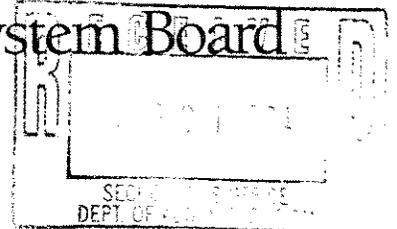
Approve the request for increased expenditure authority of \$87,000 in FY95 in appropriation s. 292 (1) (L).

The WTCS Foundation has agreed to pay for the cost of this position by collecting a flat fee from each district. While no formal agreement exist (between WTCSB and the Foundation) WTCSB will bill the foundation in advance to insure the funds are available to support the position.



Wisconsin Technical College System Board

Dwight A. York, State Director



DATE: August 30, 1994

TO: James R. Klauser, Secretary
Department of Administration

FROM: Dwight York, State Director
Wisconsin Technical College System Board

SUBJECT: Authorization Increase to District Services Budget Line

This memorandum requests approval for the Wisconsin Technical College System Board to increase the authorization under EC (District Services). The increase will allow technical college districts to contribute revenue to fund a position to maintain and expand the delivery of instruction via broadcast and cable television, ITFS, telephone, radio, computer, audio and videocassette tape, interactive video, satellite, video phone, digital interactive, compressed video, and other telecommunications technologies.

In this day of rapid technological change, the Wisconsin Technical College System must continue to update and expand their delivery of instruction via telecommunications. Since 1980, over 64,000 students have enrolled in VTAE/WTCS telecourses. For FY 93-94, it is estimated that approximately 10,200 students have enrolled in telecourses offered via broadcast, cable and videocassette, a 13.3% increase over 1992-93. If other alternative methods of instruction are included with the telecourses, such as satellite, videoconferences, and interactive videos/TV, the enrollments in 1992-93 totals approximately 19,500 students statewide.

With the vast amount of products/equipment available, the increasing student need, and the ever changing telecommunications market, a central coordinator is needed to review and evaluate instructional video/computer based instructional materials and to provide leadership, consultation and technical assistance to technical college district staff on the use of state-of-the-art telecommunication delivery systems. In addition, if a sufficient number of technical colleges wish to purchase a licensing agreement for telecourses and other video/computer-based instructional materials, the telecommunications coordinator would negotiate and execute statewide contracts and licensing agreements at significant savings to the technical colleges. One such statewide contract resulted in total savings of \$102,000. Utilization of a telecommunications consultant would also allow for statewide coordinated activities with other organizations that are involved with telecommunication delivery systems such as the Department of Public Instruction, the Educational Communications Board, the University of Wisconsin System, Wisconsin Technical College System Foundation, and the American Vocational Association to help the districts expand the delivery of instruction via telecommunications technologies.

James R. Klauser, Secretary
Page 2
August 30, 1994

The Wisconsin Technical College System Board is therefore requesting the following increases to the District Services appropriation for the telecommunications position:

EC1	\$50,000
EC3	\$16,000
EC4	\$15,000
ECU	\$ 6,000

46,000 →

- OL spent balance 5/5

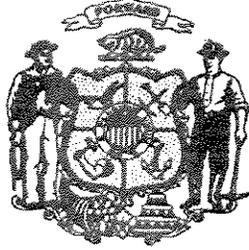
This position will be funded by the Wisconsin Technical Colleges and the Wisconsin Technical College System Foundation, Inc.

DAY:DJJ
cc: Orlando Canto, DOA Budget Office

State of Wisconsin

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JOINT COMMITTEE ON FINANCE

October 21, 1993

TO: Mr. James R. Klauser, Secretary
Department of Administration

FROM: Senator Joe Leean
Representative Barbara J. Linton
Co-Chair, Joint Committee on Finance

We have reviewed the request from the Department of Administration dated October 1, 1993 under s. 16.515 and 16.505(2) pertaining to a district attorney position in Milwaukee County, the State Historical Society and DOD's 2 FTE project positions.

Please be advised that we have found no objections to these requests and accordingly have been approved.

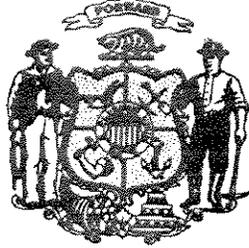
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cc: Roger Grossman
Bob Lang

State of Wisconsin

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JOINT COMMITTEE ON FINANCE

October 5, 1993

TO: JOINT COMMITTEE ON FINANCE MEMBERS

FROM: Senator Joe Leean
Representative Barbara J. Linton
Co-Chair, Joint Committee on Finance

Attached is a copy of a request from the Department of Administration dated October 1, 1993 pertaining to a district attorney position in Milwaukee County, the State Historical Society and DOD's 2 FTE project positions.

Please review this item and notify Senator Leean's office not later than Tuesday, October 19, 1993 if you have any concerns about the request or would like the Committee to meet formally to consider it.

Also, please contact us if you need additional information.

JL:BJL:ns

Attachments

CORRESPONDENCE/MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: Oct. 1, 1993

To: Honorable Joseph Leraan, Co-Chair
Honorable Barbara J. Linton, Co-ChairFrom: James R. Klauser *M. Lincoln Litzgen*
Secretary *for*
Department of Administration

Subject: s. 16.515/16.505(2) Requests

Enclosed are requests which 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>1993-94</u>		<u>1994-95</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
D.A.'s 20.475(1)(h)	Gifts and Grants		1.0*		1.0*
S.H.S. 20.245(1)(g)	Extend Libr. Proj. Psn.	\$ 20,000	0.5*		
D.O.D. 20.143(1)(k)	Self Employment Program Positions		2.0**		2.0**

* Extension of existing project positions.

** Creation of 2.0 project positions to expire 9-30-94.

As provided in s. 16.515, this request will be approved on Oct. 22, 1993 unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about this request.

Please contact Roger Grossman at 266-1072, or the analyst who approved the request in the Division of State Executive Budget and Planning, if you have any additional questions.

Attachments:

CORRESPONDENCE MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: September 24, 1993

To: James R. Klauser, Secretary
Department of Administration

From: Cynthia Archer, ^{CA} Policy and Budget Analyst
Department of Administration

Subject: S. 16.505 Request for the extension of an assistant district attorney project position in Milwaukee County.

REQUEST:

The Department of Administration, on behalf of the Milwaukee County district attorney's office, requests extension of 1.0 assistant district attorney project position authorized under s. 20.475(1)(h) for continued participation in a federally-funded intervention program for repeat OWI (operating while intoxicated) offenders.

BACKGROUND:

Last year under s. 16.505 an additional 1.0 FTE assistant district attorney (ADA) project position was created for Milwaukee County in appropriation s. 20.475(1)(h) as part of a federally-funded pilot program designed to deter chronic OWI offenders from continuing to drive while intoxicated. The federal grant funds are administered by the Wisconsin Department of Transportation. Milwaukee County received a grant of \$250,000 for federal fiscal year 1993 from DOT to implement the pilot OWI program. A portion of the grant was used by Milwaukee County to fund an additional ADA position. The ADA project position was authorized through the end of the current federal fiscal year (September 30, 1993). DOT indicates that Milwaukee County will again receive funding for the OWI pilot program for federal fiscal year 1994. Continuance of the program will require the extension of the ADA project position beyond the current September 30, 1993 termination date.

ANALYSIS:

Funding for the Milwaukee County grant is provided from federal highway safety funds administered by the Wisconsin Department of Transportation (DOT). Milwaukee County is expected to receive a grant award approximating \$240,000 for federal fiscal year 1994. The grant award will include funding for the continuance of the ADA position through September 30, 1994. In addition, DOT officials indicate that it is likely that Milwaukee County will continue to receive these funds through the next two federal fiscal years. Given DOT's assurances, it appears reasonable to extend the ADA project position for two additional years (with a termination date of September 30, 1995).

Approval of the request will require additional expenditure authority in s. 20.475(1)(h) of \$57,700 PR in state fiscal year 1994 and \$69,500 PR in state fiscal year 1995. Since this appropriation is a continuing appropriation, approval of the Joint Committee on Finance is required for only the extension of the project position authorization.

RECOMMENDATION:

Approve the extension of 1.0 FTE ADA project position for Milwaukee County through September 30, 1995. In the event that federal funding does not materialize in the second year, the position will be vacated and frozen.

Correspondence/Memo...
Department of Administration

SEP 22 1993

Date: September 21, 1993

To: Rick Chandler, Administrator
State Budget Office

From: Linda Seemeyer, Administrator
Division of Administrative Services

Subject: Request under s. 16.505/515 for Department 475

On behalf of the State Prosecutors Office I submit the following request for PR position and expenditure authority for Department 475, District Attorneys.

If you have any questions please direct them to Stuart Morse, Director of the State Prosecutors Office or Richard Wagner in the Division's Bureau of Financial Management.

cc: Stuart Morse
Richard Wagner

DEPARTMENT OF ADMINISTRATION REQUEST UNDER S.16.505/.515
FOR FUNDS AND POSITION AUTHORIZATION

I. REQUEST

The Department of Administration requests under s. 16.505 the continuation of 1.0 FTE, PR prosecutorial project position in appropriation 20.475(1)(h) for the Milwaukee District Attorney's (DA) Office. This position was originally approved under 16.505 in the fall of 1992. The Department also requests under s.16.515 additional authority of \$57,700PR in FY 94 for nine months and \$69,500 in FY 95 for twelve months for appropriation 20.475(1)(h).

II. BACKGROUND

The Wisconsin Department of Transportation had previously granted Milwaukee County funds for the Milwaukee County Pretrial Intoxicated Driver Intervention Project. Under 16.505 a one-year prosecutorial project position, ADA, was created. Funds now will be provided by DOT to continue the grant. This position reviews all criminal intoxicated drinking cases, screens cases with the Wisconsin Correctional Services for admission to the project and prosecutes selected intoxicated driving cases in court. The ADA will be paid from the state payroll with Milwaukee County reimbursing the state costs. The ultimate source of the funds that DOT is providing to Milwaukee County is federal highway funds. State accounting practices treats these Department 475 District Attorneys expenditures as PR.

III. ANALYSIS

Milwaukee County and DOT are expected to renew the grant thereby requiring a continuation of the PR project position funded by grant funds. A further renewal is expected.

IV. FISCAL ANALYSIS

The 1.0 FTE PR Milwaukee ADA position has an annual cost of \$52,900 PR salary and \$16,600 PR fringe.

CORRESPONDENCE MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: September 27 1993

To: James R. Klauser

From: Orlando Canto 

Subject: S. 16.505/515 Request for the State Historical Society

Request

Under the provisions of s. 16.505 (2) and s. 16.515 the State Historical Society (SHS) is requesting the extension of 0.5 FTE PRS Librarian 1 project position for one year and increased FY94 expenditure authority of \$20,000 PRS in appropriation s. 20.245 (1) (g).

Analysis

In June 1992 the Department of Public Instruction (DPI) received a federal grant under the Library Services and Construction Act to convert library records from the manual card catalogue system to the On-Line Computer Library Center (OCLC) system so that materials can be available statewide using the OCLC system. DPI contracted with the SHS to do the conversion.

The SHS requested, and the JFC approved, the creation of a 0.5 FTE PRS Librarian 1 project position for one year on 7/24/92. This half-time position is responsible for converting manual card catalogue records to a machine-readable form.

DPI was notified that it will receive an additional \$20,000 in FY94 and would like the SHS to continue to work on this project for one more year. Since the project position was approved for only one year, the Society is requesting the extension of this position till June 30, 1994.

Recommendation

Approve the request to extend the 0.5 FTE PRS Librarian 1 project position and increase appropriation s. 20.245 (1) (g) by \$20,000 PRS in FY94. Provide a new ending date for the project position of June 30, 1994.

(shslib)



THE STATE HISTORICAL SOCIETY OF WISCONSIN

H. Nicholas Muller III, Director

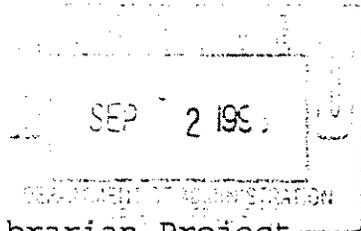
816 State Street
Madison, Wisconsin 53706-1488
608/264-6400
FAX: 608/264-6404

August 31, 1993

TO: Orlando Canto
State Budget Office
Department of Administration

FROM: Bob Thomasgard

SUBJECT: Request to Extend PRS-Funded 50% Librarian Project
Position



In the attached June 8, 1992 memo, the Society requested the creation of a one-year Librarian project position to be funded with federal funds. In the course of subsequent discussions, it was decided the position's source of funding was more appropriately PRS, and the position was approved.

Although the project position was to terminate June 30, 1993, the Library received an additional \$20,000 from the original funding source to allow the position to be extended for an additional year. During fiscal 1993, some 3200 manual records were converted to machine-readable form under the project. The additional funding should allow the Library to convert another 4000 records.

In order to continue work under this project, we request the project position be extended another year to end June 30, 1994. I have attached an AD-PMIS-2 form to accomplish this.

cc: Nick Muller
David Myers
Jonathan Cooper
Gene Spindler
Dotti Krieger

CORRESPONDENCE/MEMORANDUMSTATE OF WISCONSIN
Department of Administration

Date: September 23, 1993

To: James R. Klauser, Secretary
Department of Administration

From: Laura Merline, Policy & Budget Analyst *lkw*
State Budget Office

Subject: S. 16.505 Request from the Department of Development (DOD)
for 2.0 FTE Program Revenue Project Positions

REQUEST

The Department of Development (DOD) is requesting 2.0 FTE project positions for the period 10/01/93 through 09/30/94. The positions are for the Self-Employment program for disabled individuals. This program will be operated jointly by DOD and DHSS-DVR. The requested positions are an Administrative Assistant 5 (range 1-15) and a Program Assistant 2 (range 2-09). The positions would be funded by program revenue from the Department of Health and Social Services (DHSS) Division of Vocational Rehabilitation (DVR) deposited into DOD appropriation ss. 20.143 (1) (k) Sale of Supplies or Services.

The department is also requesting increased PR-S spending authority of \$219,000 to cover the 12 month duration of the positions. Of this amount \$56,700 is for salary, \$18,900 is for fringe, \$19,900 is for supplies and services, \$92,000 is for self-employment venture development and financing grants and \$31,500 is for federal indirect.

BACKGROUND

The funding source for the Self-Employment program is administered by the federal Department of Education under Title I-B of the Rehabilitation Act of 1973 as amended. These funds were granted to the DHSS Division of Vocational Rehabilitation (DVR) which is contracting for services with DOD.

Under the agreement with DHSS-DVR, DOD will receive funding for one professional (business consultant) and one clerical (program assistant) position. These positions will work with DVR on the rehabilitation of disabled individuals through the development of self-employment and small business entrepreneurial opportunities.

The joint DVR-DOD Self-Employment program will provide client assessment and evaluation; technical assistance and training in developing a business plan; professional review and critique of business plans; funding for start-up services; and follow up with selected candidates.

The Self-Employment program will help disabled individuals achieve and maintain a self-sufficient life-style. Funding for the program is renewable annually based on a mutual agreement between DVR and DOD, however, it is ultimately dependent on continued federal funding.

ANALYSIS

DOD has appropriately requested the additional position authorization and has adequately documented their ability to fund the positions for the length of time requested. These positions are necessary for the joint DVR-DOD Self-Employment program to function. DOD cannot absorb this workload within their existing staff.

The professional position will work with DOD business consultant staff to: (1) develop materials and training programs for DVR use, (2) coordinate the development of quality business plans for DVR clients, (3) provide assistance in identifying and packaging financial resources, (4) administer the federal and state venture development and financing grants to eligible DVR clients, and (5) identify and coordinate the appropriate business consulting services of the Wisconsin Small Business Development Centers to be used by selected clients.

The program assistant will: (1) coordinate all Self-Employment program feasibility analysis and evaluation for DVR counselors, (2) ensure that all Self-Employment program evaluations are completed and submitted to DVR counselors and clients in a timely manner, and (3) schedule meetings and publish a quarterly Self-Employment newsletter. A full-time position will be necessary due to the handicapped nature of program participants who will require significant personalized attention. This position will also be used to develop educational and marketing materials, as well as meeting substantial reporting requirements established by the federal government and DVR.

RECOMMENDATION

Approve the request. This request will meet DOD's obligation to DHSS-DVR for this joint effort. There are no existing position resources to carry out these new duties.



123 West Washington Avenue
P.O. Box 7970
Madison, Wisconsin 53707
(608) 266-1018

Tommy G. Thompson, Governor
Robert N. Trunzo, Secretary

July 23, 1993

JUL 27 1993

To: James R. Klauser,
Secretary
Department of Administration

From: Robert N. Trunzo *RNT*
Secretary
Department of Development

SUBJECT: CREATION OF 2.0 FTE PROGRAM REVENUE PROJECT POSITIONS

The Department of Development requests authorization under s. 16.505 (2), Wisconsin Statutes, for 2.0 FTE project program revenue funded positions.

The Department of Development, through a Memorandum of Agreement will receive \$118,650 PR for a six month period from April 1, 1993 through September 30, 1993, and \$213,950 PR from October 1, 1993 through September 30, 1994. The source of funds are federal Department of Education Title I-B funds which have been granted to the Department of Health and Social Services Division of Vocational Rehabilitation. The monies will fund a partnership effort between DOD and DVR to strengthen the initial placements and long-term successes of individuals with disabilities who are rehabilitated through self-employment and small business plans. The agreement combines the business expertise of DOD staff with the resources and experience of DVR in working with people with disabilities.

The funds will be used to hire two project positions, one professional and one clerical, to staff the program. The program will provide client assessment and evaluation, technical assistance and training in developing a business plan, professional review and critique of business plans, funding for essential start-up services and other expenses and follow up with selected candidates. Funding will also be available for venture development and financing grants.

The project positions are necessary to implement the program. The professional self employment staff person will manage day to day operations of the program. The individual will work with DOD business consultants to develop materials and training programs for DVR counselors and district supervisors. The individual will coordinate and ensure development of quality business plans for DVR clients, provide consultation in identification and packaging of financial resources as necessary, and administer the federal and state venture development and financing grants to eligible DVR clients. In addition, the individual will identify and coordinate the appropriate business

consulting services of the Wisconsin Small Business Development Centers and other at-large business consultants to be used by selected clients.

The program assistant will coordinate all Self-Employment program feasibility analysis and evaluation for DVR counselors. The individual will ensure that all Self-employment Program evaluations are completed and submitted to DVR counselors and clients in a timely manner. In addition, the individual will schedule meetings and publish a quarterly Self-employment newsletter.

Copies of the proposed annual budgets are attached. If you have any additional questions or concerns, please contact Helen McCain at 266-1529.

cc: Laura Merline
Robert Wynn

DVR-DOD MEMORANDUM OF AGREEMENT FOR
SELF-EMPLOYMENT PROGRAMS FOR SEVERELY-DISABLED CLIENTS
PROGRAM 6-MONTH BUDGET (04/01/93 - 09/30/93) (FFY93)

<u>ITEM #</u>	<u>ITEM</u>	<u>DOD GPR MATCH</u>	<u>FEDERAL I-B</u>	<u>TOTAL</u>
1.	DOD business consultant program supervisor (0.30 FTE) and program assistant (0.25 FTE)			
	SALARY:	\$ 8,400		\$ 8,400
	FRINGE:	2,600		2,600
2a.	Self-employment business consultant project position (1.0 FTE)			
	SALARY:		\$ 16,260	16,260
	FRINGE:		5,240	5,240
2b.	Self-employment program assistant project position (1.0 FTE)			
	SALARY:		8,580	8,580
	FRINGE:		2,765	2,765
3a.	DOD supplies and services	1,600		1,600
3b.	Federal supplies and services		16,730	16,730
4a.	DOD venture development grant and equity financing	15,000		15,000
4b.	Self-employment venture development and financing grants		55,400	55,400
5a.	DOD indirect (41.64% of salaries and fringes)	4,600		4,600
5b.	Self-employment indirect		13,675	13,675
		-----	-----	-----
TOTAL:		\$32,200	\$118,650	\$150,850

BDF

DVR-DOD MEMORANDUM OF AGREEMENT FOR
 SELF-EMPLOYMENT PROGRAMS FOR SEVERELY-DISABLED CLIENTS
PROGRAM ANNUAL BUDGET (10/01/93 - 09/30/94) (FFY94)

<u>ITEM #</u>	<u>ITEM</u>	<u>DOD GPR MATCH</u>	<u>FEDERAL I-B</u>	<u>TOTAL</u>
1.	DOD business consultant program supervisor (0.30 FTE) and program assistant (0.25 FTE)			
	SALARY:	\$17,700		\$17,700
	FRINGE:	5,500		5,500
2a.	Self-employment business consultant project position (1.0 FTE)			
	SALARY:		\$ 37,170	37,170
	FRINGE:		12,410	12,410
2b.	Self-employment program assistant project position (1.0 FTE)			
	SALARY:		19,510	19,510
	FRINGE:		6,520	6,520
3a.	DOD supplies and services	1,360		1,360
3b.	Federal supplies and services			1,360
4a.	DOD venture development grant and equity financing	25,000	19,860	19,860
4b.	Self-employment venture development and financing grants			25,000
5a.	DOD indirect (41.64% of salaries and fringes)	9,700	92,000	92,000
5b.	Self-employment indirect			9,700
			31,480	31,480
TOTAL:		\$59,260	\$218,950	\$278,210

State of Wisconsin

SENATE CHAIR
JOE LEEAN

Room 119 South, State Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: 266-0751



ASSEMBLY CHAIR
BARBARA J. LINTON

Room 127 South, State Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: 266-7690

JOINT COMMITTEE ON FINANCE

November 4, 1993

TO: Mr. James R. Klauser, Secretary
Department of Administration

FROM: Senator Joe Leean
Representative Barbara J. Linton
Co-Chair, Joint Committee on Finance

We have reviewed the request from the Department of Administration dated October 15, 1993 under s. 16.515 and 16.505(2) pertaining to the Department of Justice and the Department of Corrections.

Please be advised that we have found no objections to these requests and accordingly they have been approved.

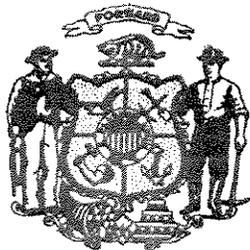
JL:BJL:ns

cc: Roger Grossman
Bob Lang

State of Wisconsin

SENATE CHAIR
JOE LEEAN

Room 119 South, State Capitol
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Phone: 266-0751



ASSEMBLY CHAIR
BARBARA J. LINTON

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Madison, WI 53708-8952
Phone: 266-7690

JOINT COMMITTEE ON FINANCE

October 18, 1993

TO: JOINT COMMITTEE ON FINANCE MEMBERS

FROM: Senator Joe Leean
Representative Barbara J. Linton
Co-Chair, Joint Committee on Finance

Attached is a copy of a request from the Department of Administration dated October 15, 1993 pertaining to requests from the Department of Justice and the Department of Corrections.

Please review these items and notify Senator Leean's office not later than Monday, November 1, 1993 if you have any concerns about the request or would like the Committee to meet formally to consider it.

Also, please contact us if you need additional information.

JL:BJL:ns

Attachments

CORRESPONDENCE/MEMORANDUM

**STATE OF WISCONSIN
Department of Administration**

Date: Oct. 15, 1993

To: Honorable Joseph Leraan, Co-Chair
Honorable Barbara J. Linton, Co-Chair

From: James R. Klauser
Secretary
Department of Administration



Subject: s. 16.515/16.505(2) Requests

Enclosed are requests which 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>1993-94</u>		<u>1994-95</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
D.O.J. 20.455(2)(gm)	Criminal History Search Position		1.0		1.0
D.O.C. 20.410(1)(kk)and	Inst. Opns. and Charges	\$ 12,800		\$ 12,800	

As provided in s. 16.515, this request will be approved on Nov. 5, 1993 unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about this request.

Please contact Roger Grossman at 266-1072, or the analyst who approved the request in the Division of State Executive Budget and Planning, if you have any additional questions.

Attachments:

CORRESPONDENCE MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: October 12, 1993

To: James R. Klauser, Secretary

From: Cynthia Archer, Policy and Budget Analyst

Subject: S. 16.515\505 Request for the Department of Justice relating to Criminal History Records Processing Staff.

REQUEST:

The Department of Justice (DOJ) requests an additional permanent 1.0 FTE clerical assistant position and additional expenditure authority of \$28,600 PRO in FY94 for the processing of criminal history record files.

BACKGROUND:

The Department of Justice serves as the statewide repository of criminal history files containing fingerprints, photographs and other identifying information on persons arrested or taken into custody. The criminal history records database contains information on more than 560,000 persons.

DOJ's Crime Information Bureau (CIB) is responsible for maintaining and updating criminal history record files and providing information from those files to law enforcement, government agencies, nonprofit organizations and others upon request. The criminal history records database is used for a variety of law enforcement purposes including use by local law enforcement through on-line queries through the TIME system, record checks on prospective handgun purchasers and background checks on law enforcement job applicants. In addition, the criminal history records are used for purposes unrelated to law enforcement such as background checks on job applicants at Indian and other gaming establishments, background checks requested by various nonprofit organizations and background checks requested by for-profit enterprises and other public access requests. Revenues to support DOJ's functions in this area are derived from statutorily established fees for criminal history searches that are unrelated to law enforcement. The current fees (for purposes unrelated to law enforcement) are \$2 for criminal history record checks requested by governmental agencies and nonprofit organizations and \$10 for other, non-law enforcement related, requests.

The criminal history records program is currently staffed by 9.0 FTE program revenue positions and 9.5 FTE federal project positions. The department is requesting an additional program revenue-supported clerical assistant position to handle the workload related to responding to criminal history record check requests.

The department as part of its 1993-95 budget request proposed increasing staffing for criminal history record processing by 4.0 FTE. To support the additional positions, the department proposed increasing the current fee for governmental agencies and nonprofit organizations from \$2 to \$3. In addition, the department requested the establishment of a new \$10 fee for fingerprint record checks requested by government agencies and

nonprofit organizations. The additional staff and the corresponding fee increases were not included in 1993 Act 16.

In addition, in an effort to resolve an operating deficit in CIB's gun hotline program, several positions were deleted including one clerical assistant position in CIB. As part of DOJ's plan for resolving the gun hotline deficit, DOJ had proposed transferring the clerical assistant's funding from gun hotline revenues to the criminal history record check revenues. DOJ's proposed transfer was not addressed during budget deliberations and the clerical position was subsequently deleted by the Joint Committee on Finance.

ANALYSIS:

Requests for criminal history record checks have increased from 438,000 requests in 1990 to 652,500 requests in 1992. During the first six months of 1993 requests totaled 355,374. The department projects that 1993 requests for criminal history record checks will exceed 700,000. Currently, the department indicates it takes approximately two weeks to respond to a request for a background check. In addition, the growing backlog of documents to be processed suggests that DOJ cannot reallocate staff internally to deal with the growth in the number of requests. It is currently taking DOJ approximately four months to process incoming fingerprint cards. As of September 1, 1993 the department had 12,500 fingerprint cards not yet filed and 102,000 disposition reports needing filing. Further, since the development of the Governor's budget the department has confirmed that the federal funding that currently supports 7.0 positions in the criminal history record check program will not be renewed beyond the current end date of January 30, 1994 and the department has identified no new source of federal funding. The loss of the federally funded positions will exacerbate the backlog situation.

If approved, the department intends to devote the clerical assistant position to processing requests for background checks received via mail, locating, retrieving and refiling documents and processing outgoing responses to requests. The department indicates that the clerical position deleted during the budget process had been partially dedicated to the above activities and if the position is not restored, the current backlog situation will worsen therefore jeopardizing the accuracy of information provided to law enforcement agencies and others.

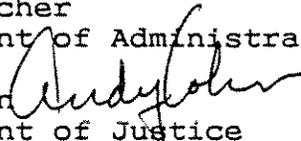
The annualized costs of the position is \$28,600. Revenues appear sufficient to support the added position without a fee increase. Because the criminal history record check appropriation is a continuing appropriation, approval of the Joint Committee on Finance is required for the position authority only.

RECOMMENDATION:

Approve the request.

Date: September 9, 1993

To: Cindy Archer
Department of Administration

From: Andy Cohn 
Department of Justice

Subject: REQUEST UNDER S. 16.505/.515 RELATING TO CRIMINAL HISTORY RECORDS

SEP 13 1993

The Department of Justice requests 1.0 FTE Clerical Assistant 2 position and \$28,600 in additional spending authority in the appropriation under s. 20.455 (2)(gm), to address workload associated with the processing of criminal history records. Permanent position authority and a base increase are requested, beginning as soon as possible in SFY 1994.

Background

The Crime Information Bureau is responsible for maintaining and updating Wisconsin criminal records files and for providing information from these files to various parties, including Wisconsin, U.S. and international users. There are currently 4.0 FTE positions assigned to receive, process and respond to criminal record requests. An additional 4.0 FTE positions are assigned to the processing of new arrest and disposition information received daily from law enforcement agencies, the courts, and the Federal Bureau of Investigation. These positions are supported by the fees assessed under Sec. 165.82, Wis. Stats.

The criminal history records data base is used for a variety of purposes, including inquiries from law enforcement, prosecutors and courts, probation and parole, prospective handgun purchasers through the firearms hotline, licensing and permits, employment, and the public, in accord with open records statutes. Additionally, statutory mandates require fingerprint checks for all law enforcement applicants, lottery employes, pari-mutuel gambling, Indian gaming and watchmen/guards and private detectives.

In general, the demand for criminal records information has grown dramatically, and is expected to continue to grow, as new law enforcement and other initiatives are implemented. For example, the number of requests for criminal record information has increased from 438,000 in 1990 to 652,500 in 1992. The first 6 months of 1993 generated 355,374 requests, which suggests that more than 700,000 will be received for the current calendar year.

A backlog has developed because of an increase in the number of records requiring processing, and because resources provided to

Criminal History Records Request
Page 2

handle this workload are inadequate. The Department has tried two approaches to address this workload. First, a one-time federal grant was secured in September, 1990 to address the backlog by funding 7.0 FTE project Data Entry Operator positions as well as computer programmers and enhancements to the Department's computer system. Unfortunately, the funding was awarded only through January 30, 1994. The federal Bureau of Justice Statistics made the award with the explicit assumption that the State would provide resources to help prevent the recurrence of a backlog after the grant expired. Second, in an effort to avoid an immediate increase in the backlog when this grant expires, the Department's 1993-95 budget proposal requested 4.0 FTE Data Entry Operators to be funded from Criminal History Records fees. This request was denied by the Governor.

A final complicating factor relates to staffing associated with the firearms hotline. The Department submitted a plan on May 17, 1993 to the co-chairs of the Joint Committee on Finance and the Secretary of Administration, to resolve various issues affecting the hotline. This plan included a proposal to transfer 1.0 FTE Clerical Assistant 2 position from firearms hotline funding (appropriation 234) to criminal history records funding (appropriation 236). The paper prepared for biennial budget consideration by the Legislative Fiscal Bureau on firearms hotline-related issues did not address this proposed transfer, but rather included an alternative that deleted the Clerical Assistant position--an alternative which the Committee adopted.

Analysis

The Department has a statutory responsibility regarding a critically-important law enforcement data base, but backlog statistics alone demonstrate the dramatic inadequacy of resources provided for this effort. Unfortunately, the Department's reasonable, timely proposals for relief have not been successful. The situation will worsen dramatically when 7.0 FTE project positions are terminated in February, 1994 for lack of federal grant funding. PR funds are available, and the Department has proposed increases in related fees to further ensure adequate funding, but to no avail.

There appears to be general agreement that workload is a problem in this area which must be addressed. Our requests apparently have been denied for two reasons. First, in the belief that federal funds will continue to be available. Second, out of concern that fee-generated revenue may not be adequate to support a staff increase.

We have no reason to believe that the federal Bureau of Justice Statistics will extend the Criminal History Records Improvement grant. Furthermore, we see no other federal funding

Criminal History Records Request

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source appearing at this time to take the place of this grant. The Department, along with the Department of Administration, knew from the start that this funding source was for a limited duration to address a backlog, and that state resources would be expected to prevent the recurrence of such a backlog.

Regarding the sufficiency of criminal history records fees, we are confident that there is more than sufficient revenue to cover this request and other required obligations. The balance as of June 30, 1993 is higher than amounts previously anticipated, and revenues anticipated in SFY 1994 and 1995 are also projected to exceed earlier estimates, even without a fee increase, for several reasons. First, the Office of the Commissioner of Insurance now requires each applicant to obtain his/her own record check as part of the licensing process, which will result in an additional \$8 per check, or approximately \$41,600 in additional revenue. Second, public access record checks increased by 7% from SFY 1992 to 1993--if continued as expected, this trend will generate an additional \$25,000 or so in revenue annually. Third, proposals to fingerprint members of certain occupations who are not now required to be fingerprinted will further increase revenues, if enacted.

The status anticipated for this appropriation during the 1993-95 biennium is summarized as follows:

	SFY 1993 <u>Actual</u>	SFY 1994 <u>Estimate</u>	SFY 1995 <u>Estimate</u>
<u>Revenues</u>			
Opening Balance	\$544,300	\$744,545	\$490,995
New Revenue	<u>460,905</u>	<u>522,450</u>	<u>548,572</u>
Total Available	\$1,005,205	\$1,266,995	\$1,039,567
<u>Expenditures</u>			
Operations	\$260,660	\$287,200	\$288,900
Terminals	0	75,000	0
AFIS	0	385,200	602,400
Optical Disk	0	0	50,000
Clerical Assistant	<u>0</u>	<u>28,600</u>	<u>28,600</u>
Total Expenditures	\$260,660	\$776,000	\$969,900
Closing Balance	\$744,545	\$490,995	\$69,667

Using conservative but reasonable revenue projections, and accounting for all spending authorized in 1993 Wisconsin Act 16, there will be more than enough revenue available to support this much-needed clerical position for criminal history records operations. The requested \$28,600 is needed for permanent salaries (\$21,600) and fringe benefits (\$7,000).

Criminal History Records Request

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Summary

The Department requests 1.0 FTE permanent Clerical Assistant 2 position and \$28,600 PR annually, to help address workload in the criminal history records area. The workload problems were well documented in the Department's 1993-95 budget request and were further identified in our May 17, 1993 plan for the firearms hotline. Unless this request is approved, a serious backlog will grow even worse, in an area of vital importance to law enforcement efforts. Revenues are adequate to fund this position, and I urge your approval of this request.

CORRESPONDENCE/MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: October 7, 1993

To: James R. Klauser, Secretary
Department of Administration

From: *Roger Fetterly*
Roger Fetterly, Budget Analyst
Division of Executive Budget and Planning

Subject: S. 16.515 Request from the Department of Corrections

REQUEST

The Department of Corrections (DOC) is requesting an increase in expenditure authority of \$12,800 PRS annually in FY94 and FY95 in appropriation 20.410(1)(kk), Institutional Operations and Charges, Numeric Appropriation 127, Facilities and Engineering Design, to hire an LTE to assist the Bureau of Facilities Management in completing design and engineering projects for new and existing DOC facilities.

BACKGROUND

DOC's Bureau of Facilities Management (BFM) receives capital project funds from the Department of Administration's Division of Facilities Development to perform delegated design and engineering for capital building projects authorized by the Building Commission.

Currently DOC has the following design and engineering staff funded by program revenue received for delegated projects:

	<u>FTE</u>
Electronics Engineer Advanced 1	.50
Architect Advanced 2-Management	.50
Mechanical Engineer Advanced 2-Management	.60
Electronics Technician 5	<u>.50</u>
	2.10

Additionally, BFM has 7.9 FTE professional positions, a 1.0 FTE program assistant and a program assistant LTE, all of which are GPR funded.

Currently, BFM has 71 design and engineering projects in progress for which DOC expects to receive \$251,043 in design and engineering fees.

ANALYSIS

DOC is requesting an increase in spending authority of \$12,800 PR in each year of the biennium which would allow the department to hire an LTE to provide clerical support for the professional staff working on capital building projects. Additional clerical support would relieve the professional staff of clerical duties and allow them to devote more time to professional design and engineering work.

Given that the professional staff classifications listed above have beginning salaries ranging from \$15.90 to \$22.40 per hour compared to a program assistant's starting salary of \$10.56 per hour, it would improve the utilization of resources to provide clerical support to the professional staff.

Summary of appropriation s. 20.410.(1)(kk), Institutional Operations and Charges:

The following is a fund condition statement for appropriation s.20.410(1)(kk), including the additional expenditures in this request. Sufficient program revenue is available to fund the requested increase in expenditures. However, current expenditure authority needs to be increased to accommodate this request.

<u>Revenue:</u>	FY94	FY95
Opening Balance	\$1,383,561	\$1,295,759
Revenue Year-to-date 8/31/93	725,693	0
Revenue projected to June 30	<u>10,454,307</u>	<u>11,455,800</u>
Total revenue	12,563,561	12,751,559
 <u>Less Expenditures:</u>		
Expenditures year-to-date 8/31/93	902,476	0
Expenditures projected to June 30	10,352,526	11,455,800
Requested s.16.515 supplement	<u>12,800</u>	<u>12,800</u>
Total expenditures	11,267,802	11,468,600
 Program revenue balance, June 30	1,295,759	1,282,959
 <u>Expenditure Authority:</u>		
Chapter 20	11,180,000	11,455,800
Encumbrance from prior year	<u>75,002</u>	<u>0</u>
Total expenditure authority	11,255,002	11,455,800
 Additional expenditure authority requested	\$12,800	\$12,800

This alpha appropriation contains 4 other numeric appropriations in addition to numeric appropriation 127. Appropriation 127's share of the revenue balance shown above for each year of the biennium is \$93,395 and \$80,595, respectively.

The other numeric appropriations were reviewed for possible reallocation of expenditure authority to NA 127. However, it is too early in the fiscal year to determine if reallocations could be made. For purposes of this request, it is assumed that the expenditure

authority of the other numerics will remain as originally budgeted.

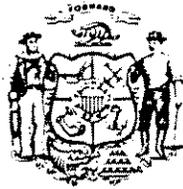
Summary

DOC has requested a program assistant LTE to assist engineering and design staff on projects delegated to BFM. BFM has 71 design projects for which they have or will receive funding. The clerical support provided by funding an LTE should improve the productivity of the professional staff.

RECOMMENDATION

Approve as requested.

Tommy G. Thompson
Governor



Mailing Address
149 East Wilson Street
Post Office Box 7925
Madison, WI 53707-7925
Telephone (608) 266-2471

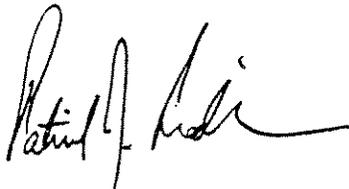
Patrick J. Fiedler
Secretary

State of Wisconsin Department of Corrections

Page Letterly
9-24-93

September 17, 1993

TO: James R. Klauser, Secretary
Department of Administration

FROM: Patrick J. Fiedler, Secretary
Department of Corrections 

SUBJECT: S. 16.515 Request for Appropriation 20.410(1)(kk)
Institutional Operations and Charges, Numeric
Appropriation 127 Facilities and Engineering Design

The Department of Corrections (DOC) requests an increase in expenditure authority to hire a Program Assistant 3 - LTE to assist the Bureau of Facilities Management in completing contracted facilities design and engineering work. A total annual increase in expenditure authority of \$12,800 would be required to fund this request.

Background and Program Need

DOC's Bureau of Facilities Management (BFM) is assigned facilities design and engineering projects by the Department of Administration's Division of Facilities Development, and it receives program revenue for the work. Appropriation 127 currently supports 2.10 permanent FTE, and there is a need to a half-time LTE to keep pace with the current workload. At the present time, the positions supported by this appropriation are as follows:

0.50 FTE Electronics Engineer Advanced 1
0.50 FTE Architect Advanced 2 - Management
0.60 FTE Mechanical Engineer Advanced 2 - Management
0.50 FTE Electronics Technician 5

The addition of a Program Assistant 3 would provide needed clerical support to the existing positions and would allow them to use their time more effectively. The use of an LTE would give the bureau some flexibility to adjust staffing levels as the work level changes.

In December of 1992, DOC requested and received a one-time increase in expenditure authority to hire a Program Assistant 2 - LTE to

help deal with an increase in BFM's contract design work. It now appears that peaks in the workload will be a recurring phenomenon, and DOC would like to have permanent expenditure in Appropriation 127 to hire an LTE as needed. It should also be noted that there is a corresponding increase in design revenue whenever the workload increases.

Should the amount of contract design work performed by BFM continue to increase, DOC may consider making a future request for a permanent program assistant position.

Budget Issues

The appropriation is capable of supporting additional expenditures. Appropriation 127 had a cash balance of \$89,800 as of August 31, 1993. That balance is roughly equal to nine-months worth of expenditures. During the past 14 months, revenues and expenditures for Appropriation 127 have averaged \$11,800 a month and \$9,800 a month respectively.

Estimated costs for the half-time Program Assistant 3 (PA 3) are as follows:

Salary for the PA 3 (\$10.253/hr. x 1040 hours)	\$ 10,700
Fringe benefits (\$10,663.12/year @ 7.65%)	800
Supplies & services (std. monthly budget amount of \$217.00/month x 6 months)	1,300
	<hr/>
	\$ 12,800

Attached to this memorandum is a brief history of Appropriation 127 for your reference.

Please call me or call Keene Winters in DOC's Office of Budget and Planning at 264-6778 if you have any questions about this request.

cc: Michael J. Sullivan
Ave M. Bie
Roger Fetterly
Pamela Brandon
Cynthia Schoenike
Bev Balakhovsky
Len Witke
Mary Cassady

DEPARTMENT OF CORRECTIONS
 APPROPRIATION HISTORY
 NUMERIC APPROPRIATION 127 – FACILITIES & ENGINEERING DESIGN

FUND BALANCE HISTORY

Fiscal Year 1992–93

Opening Blance	\$61,395.17
Actual Revenues	\$164,797.67
Actual Expenditures	(\$119,997.37)

Closing Balance for FY 1992–93	\$106,195.47

Fiscal Year 1993–94

Opening Blance	\$106,195.47
Actual Revenues (July & August)	\$580.00
Actual Expenditures (July & August)	(\$16,999.96)
Projected Revenues (September thru June)*	\$183,820.00
Projected Expenditures (September thru June)	(\$167,400.04)
Requested S 16.515 Exp. Authority	(\$12,800.00)

Closing Balance for FY 1993–94	\$93,395.47

Fiscal Year 1994–95

Opening Blance	\$93,395.47
Projected Revenues (September thru June)*	\$189,300.00
Projected Expenditures (September thru June)	(\$189,300.00)
Requested S 16.515 Exp. Authority	(\$12,800.00)

Closing Balance for FY 1993–94	\$80,595.47

EXPENDITURE AUTHORITY HISTORY

Fiscal Year 1993–94

Chapter 20	\$184,400.00
Encumberance Carryover from FY 1992–93	\$0.00

Total Authority for FY 1993–94	\$184,400.00

Fiscal Year 1994–95

Chapter 20	\$189,300.00

Total Authority for FY 1993–94	\$189,300.00

*Although an increase in revenue is expected, the Department of Correction is not revising its revenue estimates from Chapter 20 levels at this time.