

1995-96 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

➤ \*\*

➤ Committee Reports ... CR

➤ \*\*

➤ Executive Sessions ... ES

➤ \*\*

➤ Hearing Records ... HR

➤ \*\*

➤ Miscellaneous ... Misc

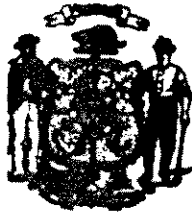
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# STATE OF WISCONSIN

SENATE CHAIR  
TIM WEEDEN



ASSEMBLY CHAIR  
BEN BRANCEL

Room 119 South, State Capitol  
P.O. Box 7882  
Madison, WI 53707-7882  
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## JOINT COMMITTEE ON FINANCE

December 12, 1995

Secretary James R. Klauser  
Department of Administration  
110 East Wilson Street  
Madison, WI 53702

Dear Secretary Klauser;

This is to inform you that the members of the Joint Committee on Finance have reviewed the 16.505/515 (2) request regarding the Department of Agriculture, Trade and Consumer Protection which you submitted on November 20, 1995.

No objections to the request have been raised. Accordingly, the funding allocations are approved.

Sincerely,

A handwritten signature in black ink, appearing to read "Ben Brancel".

BEN BRANCEL  
Assembly Chair

A handwritten signature in black ink, appearing to read "Tim Weeden".

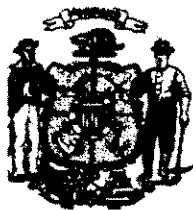
TIM WEEDEN  
Senate Chair

cc: Members, Joint Committee on Finance  
Roger Grossman  
Robert Lang

# STATE OF WISCONSIN

SENATE CHAIR  
TIM WEEDEN

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## JOINT COMMITTEE ON FINANCE

MEMO

TO: Joint Finance Members

FROM: Senator Tim Weeden, Senate Chair  
Representative Ben Brancel, Assembly Chair  
Joint Committee on Finance

DATE: November 20, 1995

RE: 16.515 Request

Attached is a copy of a request from the Department of Administration dated November 20, 1995, pursuant to s. 16.515 and s. 16.505(2) pertaining to requests from the Department of Agriculture, Trade and Consumer Protection.

Please review these items and notify Senator Tim Weeden's office not later than **Wednesday, December 6, 1995**, 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 further information.

TW:BB:dr

Attachments

11-20-95

**CORRESPONDENCE MEMORANDUM**

**STATE OF WISCONSIN  
Department of Administration**

**Date:** November 20, 1995

**To:** The Honorable Tim Weeden, Co-Chair  
Joint Committee on Finance

The Honorable Ben Brancel, Co-Chair  
Joint Committee on Finance

**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>1995-96</u> <u>AMOUNT</u>	<u>FTE</u>	<u>1996-97</u> <u>AMOUNT</u>	<u>FTE</u>
DATCP 20.115(1)(gh)	Public Warehouse Regulations			\$ 4,900	0.08
DATCP 20.115(1)(gm)	Dairy Trade Regulations				0.24
DATCP 20.115(1)(hm)	Mobile Air Conditioner Fees			\$18,200	0.20
DATCP 20.115(1)(j)	Weights and Measures Inspections			\$82,300	1.45
DATCP 20.115(1)(jm)	Warehouse Keeper and Grain Dealer Reg.			\$11,000	0.18

As provided in s. 16.515, this request will be approved on December 12, 1995, 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 Linda Nelson at 266-3330, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.


Attachments

**CORRESPONDENCE/MEMORANDUM**

STATE OF WISCONSIN  
Department of Administration

*Date:* November 16, 1995

*To:* James R. Klauser  
Secretary

*From:* Jacqueline Jugenheimer  
Budget and Policy Analyst 

*Subject:* Section 16.505/515 Request from the Department of Agriculture, Trade and Consumer Protection to Reallocate GPR Funding and Positions to Program Revenue.

**Request**

In 1995 Wisconsin Act 27 (Act 27), \$513,100 GPR and 5.0 FTE GPR positions were deleted in the Department of Agriculture, Trade and Consumer Protection (DATCP). On September 1, 1995, the department submitted a plan to implement these reductions. As part of this plan, DATCP requested the restructuring of funding for 3.0 FTE GPR positions from 100 percent GPR to 28.3 percent GPR and 71.6 percent PRO, or \$62,500 GPR and 0.85 FTE GPR position and \$131,100 PRO and 2.15 FTE PRO positions. This transaction would require the following PRO expenditure increases:

<u>Appropriation</u>	<u>Description</u>	<u>Amount of PRO Increase</u>	<u>FTE</u>
s. 20.115 (1) (gh)	Public Warehouse Regulations	\$ 4,900	0.08 FTE
s. 20.115 (1) (gm)	Dairy Trade Regulations	\$ 14,700	0.24 FTE
s. 20.115 (1) (hm)	Mobile Air Conditioner Fees	\$ 18,200	0.20 FTE
s. 20.115 (1) (j)	Weights & Measures Inspections	\$ 82,300	1.45 FTE
s. 20.115 (1) (jm)	Warehouse Keeper & Grain Dealer Reg.	<u>\$ 11,000</u>	<u>0.18 FTE</u>
	Total	\$131,100	2.15 FTE

**Background**

In its reduction report, DATCP suggested, and the Joint Committee on Finance (JCF) approved, the elimination of 6.0 FTE GPR and \$293,900 GPR, as well as \$68,400 GPR in other base reductions. In addition, DATCP requested that \$19,700 GPR in base reductions be counted toward the overall reduction goal and \$131,100 GPR and 2.15 FTE GPR be shifted from GPR to PRO. The committee approved the GPR reduction, but deferred the corresponding PR increase for consideration under the s. 16.505/515 process.

The three positions affected by the funding shift are the division administrator of the Division of Trade and Consumer Protection (DTCP), the director of the Bureau of Trade Practices in

DTCP and 1.0 weights and measures inspector in DTCP. Currently, all three positions are 100 percent GPR funded, although they perform functions that are program revenue funded. The table below summarizes the requested changes:

<u>Position</u>	<u>Funding Shifts</u>	<u>FTE</u>	<u>Ch. 20</u>	<u>Appropriation Description</u>
Division Administrator	\$ 18,200	0.20	(1) (hm)	Mobile Air Conditioner Fees
	\$ 41,000	0.45	(1) (j)	Weights & Measure Inspections
Bureau Director	\$ 4,900	0.08	(1) (gh)	Public Warehouse Regulations
	\$ 14,700	0.24	(1) (gm)	Dairy Trade Regulations
	\$ 11,000	0.18	(1) (jm)	Warehouse Keeper & Grain Dealer Regulations
Weights & Measure Inspector	<u>\$ 41,300</u>	<u>1.00</u>	(1) (j)	Weights & Measures Inspections
Totals	\$131,100	2.15		

The following summary describes the revenue sources for the appropriations affected by this request:

1. *Dairy Trade Regulations (s. 20.115 (1)(gm))*: Fruit & vegetable processors and dairy plant operators need to comply with minimum financial security requirements in order to obtain operating licenses. Dairy trade practice fees are paid by the first person who processes or manufactures any selected dairy product for wholesale or retail sale in the State.
2. *Mobile Air Conditioning Refrigerants (s. 20.115 (1)(hm))*: Service companies or individuals acting as a service provider that performs work on units containing refrigerants need to be registered with DATCP.
3. *Public Warehouse Regulations (s. 20.115 (1)(gh))*: Any public warehouse operator, e.g. operators of food warehouses, needs to obtain a license.
4. *Warehouse Keeper and Grain Dealer Regulations (s. 20.115 (1)(jm))*: Warehouse keepers and grain dealers have to meet minimum financial requirements in order to obtain operating licenses. Different classes of grain dealer licenses exist, depending on the amount of grain traded per year. Keepers of grain warehouses have to pay a flat license fee and an inspection fee, the latter is currently based on the combined storage capacity of all warehouses operated by the respective warehouse keeper.
5. *Weight and Measure Inspections (s. 20.115 (1)(j))*: Anyone installing, servicing, testing, operating or calibrating weights and measures needs to be licensed by the department. In addition, any retail store register and any equipment dispensing certain liquid fuels through pumps needs to be approved by DATCP.

#### Analysis

DATCP is proposing to reallocate funding for 3.0 FTE positions from GPR to PR accounts to align funding for personnel more closely with corresponding responsibilities. The funding

shift can be accomplished within the existing revenues of all appropriations except for the warehouse keeper and grain dealer regulations (s. 20.115 (1) (jm)) account.

Funds in the warehouse keeper appropriation (s. 20.115 (1) (jm)) are only sufficient to support the additional expenditures if a proposed fee increase is approved by the DATCP board. The warehouse keeper inspection fees have not been changed since the implementation of 1985 Wisconsin Act 29, and current licensing fees have been in effect even longer. The grain dealer fee was implemented in 1991 Wisconsin Act 39. The proposed fee increases would expand revenue collections for both programs by about 25% in FY 97, and most of the additional revenues would be generated through the grain dealer fee. Since it was changed only four years ago, the grain dealers would carry the largest burden of the proposed fee increase.

The proposed increase in warehouse keeper and grain dealer regulation fees (s. 20.115 (1) (jm)) will be sufficient to meet current expenditure levels and will also be sufficient to meet additional expenses resulting from this realignment of funds. DATCP is proposing to increase fees effective October 1, 1996. Depending on the actual revenues generated by this increase, the department might increase fees again, effective October 1, 1997. Under the proposal, warehouse keeper regulation revenues would increase by 32% and grain dealer regulation fee revenues would increase by 22.5%. If the administrative rule change necessary for the fee increases is not approved by the DATCP board and the Legislature, DATCP will have to reduce expenditures related to the transferred position authority or inspection responsibilities in order to balance the account.

The dairy trade regulations appropriation (s. 20.115 (1) (gm)) currently has expenditure authority of \$591,400 PRO. Including all estimated supplements and the additional expenditures associated with the transfer of a portion of the bureau director position to this appropriation, DATCP estimates that the expenditure authority needed is \$576,600, which is \$14,800 less than the existing expenditure authority. Therefore, no increased expenditure authority is needed in this appropriation. Fees might have to be increased in the next biennium depending on dairy trade practice fee revenues and program expenditure patterns.

### Recommendation

Modify the request in the following ways:

- Approve the request to increase the expenditure authority in the following appropriations:
  1. Public warehouse regulations (s. 20.115 (1) (gh)).
  2. Mobile air conditioner fees (s. 20.115 (1) (hm)).
  3. Weights and measure inspections (s. 20.115 (1) (j)).
  4. Warehouse keeper and grain dealer regulation fees (s. 20.115 (1) (jm)).
- Deny the request for increased expenditure authority for dairy trade regulation fees (s. 20.115 (1) (gm)), since the existing expenditure authority is sufficient.



State of Wisconsin  
Tommy G. Thompson, Governor

## Department of Agriculture, Trade and Consumer Protection


Alan T. Tracy, Secretary

2811 Agriculture Drive  
Madison, Wisconsin 53704-6777

PO Box 8911  
Madison, WI 53708-8911

DATE: September 1, 1995

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

FROM: Alan T. Tracy, Secretary   
Department of Agriculture, Trade and Consumer Protection

SUBJECT: Act 27 Base Budget Reduction Report and 16.505/515 Request

1995 Act 27, Section 9104 (5) requires:

"By September 1, 1995, the Department of Agriculture, Trade and Consumer Protection shall submit a report to the Joint Committee on Finance recommending how savings in fiscal year 1996-97 of \$513,100 resulting from budgetary efficiency measures should be allocated among the Department's general purpose revenue appropriations. The report shall identify the programs, positions and expenditure categories to be eliminated or reduced."

The attached report is submitted in compliance with this requirement.

As part of our effort to meet the budgetary reductions we identified programs and activities which could be directly supported from related PRO revenues more appropriately than from GPR. These are items # 9, 10, and 11 in the attached narrative. Since conversion of these positions and related funding requires an increase in position and spending authority on the related program revenue appropriations we are also submitting this package to you as a 16.505/515 request.

Thank you for your consideration of our request. We are available to discuss these items as needed.





State of Wisconsin  
Tommy G. Thompson, Governor

## Department of Agriculture, Trade and Consumer Protection

Alan T. Tracy, Secretary

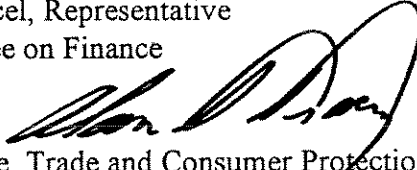
2811 Agriculture Drive  
Madison, Wisconsin 53704-6777

PO Box 8911  
Madison, WI 53708-8911

DATE: September 1, 1995

TO: The Honorable Tim Weeden, Senator  
Co-Chair, Joint Committee on Finance

The Honorable Ben Brancel, Representative  
Co-Chair, Joint Committee on Finance

FROM: Alan T. Tracy, Secretary   
Department of Agriculture, Trade and Consumer Protection

SUBJECT: Act 27 Base Budget Reduction Report

### Background

1995 Act 27, Section 9104 (5) requires:

"By September 1, 1995, the Department of Agriculture, Trade and Consumer Protection shall submit a report to the Joint Committee on Finance recommending how savings in fiscal year 1996-97 of \$513,100 resulting from budgetary efficiency measures should be allocated among the Department's general purpose revenue appropriations. The report shall identify the programs, positions and expenditure categories to be eliminated or reduced."

The attached report is submitted in compliance with this requirement and to provide the Committee with information on the Department's efforts to meet budgetary reduction targets.

During the development of the 1995-97 biennial budget, the Department was required to submit a report to the Department of Administration detailing how it would implement GPR base budget reductions of 5% in 1995-96 and 10% in 1996-97. Rather than distribute these reductions pro-rata, we engaged teams from each division to look for ways to carry out our responsibilities more efficiently and at lower cost. As passed, Act 27 incorporates most of the items from that submission, and also requires us to re-submit a proposal on how \$513,100 of the total 1996-97 reductions will be distributed.

### SAVE Commission Recommendations

In developing the options included in this subsequent report, we again decided not to distribute

the reductions pro rata across programs and divisions. Instead we made a further, and more difficult, attempt to identify areas where reductions would have the least impact on the Department's mission and on service to our customers. We focused our efforts on a review of the Department's organization, looking for places where management layers could be eliminated. These actions are in line with recommendations of the SAVE Commission report "The 21st Century" which promotes a flattening of organizational structure and an increase in the supervisory span of control across state government. We also identified programs and activities which could be directly supported from related PRO revenues more appropriately than from GPR.

#### Proposal on Distribution of GPR Reductions

Our request to distribute the required GPR reductions is described in the attachments and reflects priorities set by the Department. Our submission consists of a narrative describing each of the reductions.

Thank you for your consideration of our plan for the distribution of the required GPR reduction. We are available to discuss these items as needed.

**SUMMARY OF DATCP BASE BUDGET REDUCTION SUBMITTALS**

POSITION	ACTION	GPR \$ FUNDING	REVIEW PROCESS
0.5 Fruit and Vegetable Prgm	Substitute for 0.5 Plat Review position		s. 16.515
0.25 Biotech Advisor (ARM)	Correction for .25 FED-funded Word Proc Op		s. 13.10
0.25 FTE (DFS)	Correction for .25 FTE WPO reduction from DMS		s. 13.10
1.0 Ag Marketing Consultant (MRKT)	Substitute for 1.0 Drug Auditor 12+ month vacancy	37,400	s. 13.10
1.0 Prgm and Plan Analyst/Sup (ARM)	Substitute for Graphic Artist 12+ month vacancy	28,000	s. 13.10
1.0 Prgm and Plan Analyst/Sup (ARM)	Additional funding from substitution	19,700	Passive Review
DAH Reorg/Necropsy position reductions	Additional funding above amount in Act 27	37,900	Passive Review
1.0 Bureau Director (DAH)	Add'l funds from substitution for DAH 12+month vacancy	30,500	Passive Review
1.0 Research Analyst 4 (MRKT)	Eliminate position	39,200	Passive Review
1.0 Env Quality Unit Supervisor (ARM)	Eliminate position	57,700	Passive Review
0.5 Agricultural Engineer (ARM)	Eliminate position	23,700	Passive Review
1.0 Administrative Assistant 3 (ARM)	Eliminate Position	35,500	Passive Review
.50 Meat Safety Field Unit Sup (DFS)	Eliminate position	24,700	Passive Review
1.0 Food Safety Field Unit Sup (DFS)	Eliminate position	46,300	Passive Review
1.0 Support Services Bureau Dir (DMS)	Eliminate position	66,800	Passive Review
0.65 Division Administrator (TCP)	Transfer funding from GPR to PR	59,200	Passive Review/16.505/515
0.5 Trade Bureau Director (TCP)	Transfer funding from GPR to PR	30,600	Passive Review/16.505/515
1.0 Weights & Meas Inspector (TCP)	Transfer funding from GPR to PR	41,300	Passive Review/16.505/515

## DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

August 31, 1995

## 1996-97 Required Base Budget Reduction - GPR

Total Required by Act 27		5.00	513,100	
		FTE	\$	
1	DARM General Program Ops		19,700	Base reduction
2	DAH General Program Ops		68,400	Base reduction
3	DMKT #315628 Research Analyst	1.00	39,200	Eliminate
4	DARM #309282 Environmental Quality Unit Supervisor	1.00	57,700	Eliminate
5	DARM #322184 Agricultural Engineer	0.50	23,700	Eliminate
6	DARM #322183 Administrative Asst 3	1.00	35,500	Eliminate
7	DFS #025169 Meat Safety Supervisor	0.50	24,700	Eliminate
7	DFS# 318195 Food Safety Supervisor	1.00	46,300	Eliminate
8	DMS#012908 Administrative Officer 2	1.00	66,800	Eliminate
9	DTCP #017535 Division Administrator	0.65	59,200	Convert to PR
10	DTCP #025177 Financial Supervisor 7	0.50	30,600	Convert to PR
11	DTCP #001015 Weights & Measures Inspector	1.00	41,300	Convert to PR
TOTAL		8.15	513,100	

**1. Division of Agricultural Resource Management: Additional GPR Savings Realized from Vacancy Elimination**

Act 27 budget action eliminated a number of positions which had been vacant for a period of greater than 12 months (JCF motion #697). In DATCP, this included 9.925 PR positions and funding and 3.5 GPR positions and associated GPR funding of \$131,400. The Department has proposed to allocate these GPR position and funding reductions differently than identified during the budget process and has submitted an s. 13.10 request to make this change. Because the positions identified as replacements in the s. 13.10 request are funded at a higher level than the vacancies initially identified, additional GPR savings are generated. The Department wishes to allocate these additional GPR savings toward its base budget reductions.

This narrative describes additional savings of \$19,700 GPR generated by eliminating a vacant position in the Division of Agricultural Resource Management instead of one of the vacancies initially identified. For additional information on this proposed substitution, see the Department's September, 1995, s. 13.10 Request "Substitutions for Cuts of Vacant Positions."

**GPR SAVINGS:**     1996-97  
                          **\$19,700**

**ANALYSIS:** One of the vacant positions identified by the Legislature (JCF motion #697) for elimination was funded at \$28,000 from appropriation 20.115 (8)(a). Instead of eliminating this position, the Department has proposed, through the s. 13.10 process, to substitute a vacant position in the ARM Division which is funded at \$47,700 (a difference of \$19,700). This \$19,700 is included as part of the Department's required \$513,100 GPR base budget reduction, beginning in 1996-97

**IMPACTS OF PROPOSAL:** The program and planning analyst/supervisor vacancy identified for elimination is the supervisor of the Farmland Preservation Unit in the Department's Division of Agricultural Resource Management (ARM). Eliminating this position does not reflect a reduced Departmental commitment to the Farmland Preservation Program (FPP). This program plays a critical role in the state's assistance to farmers and is an important tool in the local land use planning process.

Instead, this position reduction is a result of the Department's commitment to improved management efficiency. A department-wide review identified units where the organizational structure can be flattened and the supervisory span of control increased without sacrificing customer service. The Land Resources Section of the ARM's Bureau of Land and Water Resources has 11.5 FTE divided into three units: the FPP Unit, the Agricultural Impact Analysis Unit and the Plat Review Unit. The Division has decided to eliminate at least one unit in this section and have staff report directly to the section chief. The FPP unit supervisor position will be eliminated and the remaining 3.0 FPP staff will be reassigned to another supervisor. The

Division estimates that 30% to 50% of the workload is non-supervisory. These activities will be re-assigned to other FPP staff.

**2. Division of Animal Health: Additional GPR Savings Realized from Two Other Budget Reduction Actions**

This narrative describes additional GPR savings totaling \$68,400 which resulted from two other 1995-97 biennial budget reduction actions. The Department proposes using these savings as part of the required \$513,100 GPR base budget reduction.

**GPR SAVINGS:**     1996-97  
                           **\$68,400**

**ANALYSIS:** The GPR savings are realized from two other reductions which are summarized in the table below and described in the following narrative:

<u>Action</u>	<u>Savings</u>
A. Division of AH Reorganization/ Necropsy Consolidation	\$37,900
B. Elimination of DAH Bureau Director	<u>30,500</u>
<b>TOTAL</b>	<b>\$68,400</b>

**A. Division of Animal Health Reorganization and Consolidation of Necropsy Services**

In the 1995-97 biennial budget act, the Governor proposed position and funding reductions in the Division of Animal Health (DAH) to be generated by a Division reorganization and a proposal to consolidate necropsy services. Combined, the budget required that these two efficiency measures produce a GPR savings of \$223,000 and 4.0 GPR FTE. When implemented, the personnel reductions generated a savings totaling \$260,900, as shown in the chart below. The \$37,900 in additional savings is to be applied to the Department's remaining GPR base budget reduction of \$513,100 in FY 1996-97.

	<u>Required Reduction</u>	<u>Actual Reductions</u>	<u>Additional Savings</u>
Salary	151,300	181,500	30,200
Fringe	58,800	66,500	7,700
S&S	<u>12,900</u>	<u>12,900</u>	<u>0</u>
<b>TOTAL</b>	<b>\$223,000</b>	<b>\$260,900</b>	<b>\$37,900</b>

**B. Substitution of Vacant DAH Bureau Director Position for DAH 12+ Month Vacancy**

Act 27 budget action eliminated a number of positions which had been vacant for a period of greater than 12 months (JCF motion #697). In DATCP, this included both 9.925 PR positions and funding and 3.5 GPR positions and associated GPR funding of \$131,400. The Department has proposed to allocate these position and funding reductions differently than identified during the budget process and has submitted an s. 13.10 Stat. request with proposed changes.

In the Division of Animal Health, the amount required for reduction appears to have been based on a vacancy of an administrative assistant 5 funded at \$43,800. The vacant position DATCP has requested to be substituted through the s. 13.10 Stat. process is the Director of Animal Health Field Services, funded at \$74,300 (a difference of \$30,500). The Department proposes using this \$30,500 as part of the FY 1996-97 required base budget reduction of \$513,100.

Explanation of position substitution: In June of this year DAH implemented a comprehensive reorganization. At the time the budget was being developed in late 1994, this change had been discussed but not fully studied. Therefore, although the budget required the DAH reorganization to produce position and funding savings, the Department was given flexibility in how this would be accomplished.

One of the goals of the DAH reorganization is to form a "leaner" organization by increasing the span of supervision for division managers and eliminating some middle management levels. To accomplish this, the total number of bureaus was reduced from three to two, eliminating the Bureau of Field Services. The positions of Field Services Director and Assistant Director were proposed for elimination and the staff was re-assigned to the remaining bureaus. (Field veterinarians were re-deployed to the Bureau of Laboratory and Veterinary Services, formerly the Bureau of Laboratory Services. Animal health inspectors were assigned to the Bureau of Program Services.)

Another goal of the reorganization is to achieve the greatest possible efficiency and excellence in the delivery of services, through organizational and process analysis and emphasis on automation. The administrative assistant 5 position (reclassified as a program and planning analyst 5) is central to the implementation of this goal. This position will coordinate administrative rule-making, perform systems analysis and assist division administrators in policy and program analysis and development. For these reasons the Department believes that this substitution of positions to be eliminated is critical to the success of the Division's reorganization.

**IMPACTS OF PROPOSAL:** Because the positions associated with this additional funding have already been eliminated through other budget action, there would be no additional impacts associated with applying the surplus funding cut to the base budget reduction.

### 3. Elimination of 1.0 FTE Division of Marketing Research Analyst 4 Position

This proposal would eliminate 1.0 FTE GPR-funded research analyst 4 position.

**SAVINGS:**            1996-97  
                             \$39,200

**ANALYSIS:** The Department is currently working to flatten the organizational structure of the Marketing Division and eliminate supervisory positions that are not critical to program functioning. Specific GPR savings have been identified through this effort for inclusion in the Department's base budget reduction exercise.

Currently, the Agricultural Development and Diversification (ADD) program is attached directly to the Division Administrator's office. This program, which includes the ADD grant program, new uses and alternative fuels, aquaculture, other agricultural diversification assistance, and administration of marketing orders, has 4.0 program staff reporting to a supervisor. The proposed reorganization would instead locate these programs in one of the Division's existing bureaus, eliminating the need for a separate supervisory position. The supervisor position would be reclassified and the existing supervisor, who has extensive experience in agricultural diversification assistance, would take on full-time staff functions in the same program. This change, combined with a restructuring of the ADD grant program currently being evaluated, would eliminate the need for one of the program's research analysts.

**IMPACTS OF PROPOSAL:** Supervisory duties: The supervisory and administrative duties of the ADD program supervisor would be re-assigned to another bureau in the Division where they will be handled by existing supervisory staff.

Research analyst duties: Approximately 55% of the workload of the ADD program's two research analysts centers on the ADD grant program. This includes developing contracts, monitoring project progress, providing information on the program, coordinating project field demonstrations and assisting in the application and selection process. The remainder of the analysts' time is devoted to providing agricultural diversification assistance, planning conferences and workshops and providing assistance to the ADD program director.

The work of the 1.0 research analyst being eliminated would be done by the existing supervisor (proposed for reclassification). The Department is also reviewing ways to accommodate this reduction without seriously impacting the service provided to ADD grant recipients and other customers. For example, an internal analysis is looking at ways ADD grant processing could be streamlined, including the possibility of centralizing or co-administering certain grant functions.

The research analyst position that would be eliminated is currently filled and the Department can place the incumbent in another vacant agency position. It seems likely that this can be accomplished without necessitating a lay-off.



**4. Division of Agricultural Resource Management: Elimination of the Environmental Quality Unit Supervisor Position**

This proposal would reorganize the Bureau of Land and Water Resources, resulting in the elimination of a supervisory position, and a small unit, and the reassignment of three staff to another unit.

**GPR SAVINGS:**                    1996-97  
   \$57,700

**ANALYSIS:** The Environmental Quality Unit is one of three units in the Soil and Water Resources Section of the Bureau of Land and Water Resources. Prior to the passage of Act 27, the unit consisted of a supervisor and five staff, two of whom administered the sustainable agriculture program. Continued funding for the sustainable ag program was not authorized in Act 27 and these two positions have been eliminated, leaving a unit of three staff and one supervisor. The Division proposes eliminating this supervisor position, transferring the three remaining line staff to another unit in the section, and eliminating the organization unit.

**IMPACTS OF PROPOSAL:** Supervisory duties: The supervisory and administrative responsibilities of the eliminated position would be re-assigned to one or both of the supervisors of the two remaining units in the Soil and Water Resources Section.

Programmatic duties: An existing vacancy in the section would be reclassified to include part of the non-supervisory duties of the eliminated position. The remaining responsibilities would be re-assigned to other section staff. Although the Division has indicated that all high priority functions can be reassigned, the reduction in total staff will mean fewer resources to devote to soil and water issues.

This position currently is filled and the Department will place the incumbent in another position within the agency. It is likely that this can be accomplished without necessitating a lay-off.

**5. Division of Agricultural Resource Management: Elimination of 0.5 Agricultural Engineer Position**

This proposal would eliminate 0.5 GPR-funded agricultural engineer position. This project position was authorized in 1993 Act 456, which included a comprehensive revision of laws governing formation and operation of drainage districts. The act became law in May, 1994, and the position has been frozen as a part of efforts to reduce agency GPR expenditures. The position is a part of the Department's base budget. It's ending date is December 31, 1997.

**GPR SAVINGS:**                    1996-97  
   \$23,700

**ANALYSIS:** Act 456 directs the Department to promulgate rules describing the records drainage districts are required to maintain. Districts must submit these records to the Department, which is responsible for assessing their completeness. To assist the Department with these requirements, the Department was authorized 1.5 project positions: 1.0 administrative assistant and 0.5 agricultural engineer. These positions are funded as part of the Department's base budget. The rules have been promulgated, but these positions have been frozen to achieve mandated GPR savings. Instead, LTE's have been hired to collect and process the required records.

**IMPACTS OF PROPOSAL:** The ARM Division has reassessed the workload related to the collection and review of drainage district records and has determined that the necessary engineering assessments can be performed by the full-time, permanent drainage engineer. Without the additional assistance of the 0.5 engineer position the review time may be lengthened, but can still be accomplished. While a delayed completion is not desirable, it will not critically impact the implementation of the responsibilities given to the Department by Act 456.

**6. Division of Agricultural Resource Management: Elimination of 1.0 Administrative Assistant 3 Position**

This proposal would eliminate 1.0 GPR-funded administrative assistant 3 position. This project position was authorized in 1993 Act 456, which included a comprehensive revision of laws governing formation and operation of drainage districts. The act became law in May, 1994, and the position has been frozen as a part of efforts to reduce agency GPR expenditures. The position is a part of the Department's base budget. It's ending date is December 31, 1997.

**GPR SAVINGS:**                    1996-97  
   \$35,500

**ANALYSIS:** Act 456 directs the Department to promulgate rules describing the records drainage districts are required to maintain. Districts must submit these records to the Department, which is responsible for assessing their completeness. To assist the Department with these requirements, the Department was authorized 1.5 project positions: 1.0 administrative assistant and 0.5 agricultural engineer. These positions are funded as part of the Department's base budget. The rules have been promulgated, but these positions have been frozen to achieve mandated GPR savings. Instead, LTE's have been hired to collect and process the required records.

**IMPACTS OF PROPOSAL:** The ARM Division has reassessed the workload related to the

collection and review of drainage district records and has determined that the necessary support work can be provided by limited term employees.

**7. Division of Food Safety: Reorganization of Field Offices and Elimination of 2.0 Supervisory Positions**

This proposal would reorganize two of the Division of Food Safety's regional offices. Two supervisory positions would be eliminated and the staff-to-supervisor ratio would be increased. Because one of the positions to be eliminated is funded from 50% GPR and 50% FED, GPR savings would equal 1.5 FTE.

**GPR SAVINGS:**                    1996-97  
   \$71,000

**ANALYSIS:** The Division of Food Safety has three regional offices -- in Madison (Southern), Green Bay (Northeast) and Eau Claire (Northwest). Currently, the Southern Region and the Green Bay Region each have three supervisory field units in both the meat safety and food safety sections. The Eau Claire Region has two meat safety field units and three food safety field units. By adjusting the areas to be covered in the Southern and Green Bay regions, the Division has determined that a total of one meat safety unit and one food safety unit can be eliminated, their inspectors reassigned to other units, and two supervisory positions eliminated.

This proposal would reduce from three to two the number of food safety field units in the Southern Region and the number of meat safety field units in the Green Bay Region. Both of the field units that would be eliminated have 7.0 field staff reporting to a supervisor. The proposal would eliminate these units' supervisory positions. The meat safety supervisor is funded 50% GPR and 50% FED and GPR savings would be \$24,700 annually. The FED funding would be reallocated to other division needs. The food safety supervisor is funded 100% GPR and GPR savings would be \$46,300 annually.

**IMPACTS OF PROPOSAL:** This proposal would increase the supervisor/staff ratio in the regional offices. To address this, the Division intends to realign regional boundaries to even supervisory workloads and to re-design and streamline the supervisors' role. Some loss of service and increased inefficiency will result but the Department believes these adverse impacts can be minimized.

**8. Division of Management Services: Elimination of the Director of the Bureau of Support Services**

This proposed division reorganization would eliminate the Director of the Bureau of Support Services and transfer 4.6 FTE to another bureau within the Division.

**GPR SAVINGS:**                    1996-97  
   \$66,800

**ANALYSIS:** Currently the Division of Management Services is organized into five bureaus: Budget and Accounting, Human Resources, Information Technology Services, Laboratory Services, and Support Services. Prior to the 1995-97 biennial budget act, the Bureau of Support Services had 8.0 FTE, which included 2.4 word processing operators. Act 27 eliminated these positions, leaving only 5.6 FTE (including the director) in the Bureau. This proposal would eliminate the position of bureau director, eliminate the Bureau, and reassign the remaining 4.6 support staff to the Bureau of Information Technology Services. The non-supervisory duties of the current director, which include employe health and safety management, would be reassigned to existing staff.

**IMPACTS OF PROPOSAL:** This proposal is consistent with the Department's continuing efforts to increase supervisory span of control and to reduce management layers. The position's supervisory duties will be re-assigned to other Division managers. Because the director has employe health and safety responsibilities, it will be necessary to educate other staff in these areas. Although DATCP has a good health and safety program, it has been the Department's intent that more time be devoted to these activities, and this goal is unchanged.

**9. Division of Trade and Consumer Protection: Conversion of 65% of Division Administrator from GPR to PR**

This proposal would convert 65% of the funding for the Administrator of the Division of Trade and Consumer Protection from GPR to PR. Based on projected revenues and expenditures, this would require no additional fee increases during the 1995-97 biennium.

**GPR SAVINGS:**                    1996-97  
   \$59,200

**ANALYSIS:** The Division of Trade and Consumer Protection is responsible for enforcing a variety of laws designed to protect both businesses and consumers from unfair business practices, fraud and unsafe products, funded by GPR, PR-O, FED and SEG. Currently, the Division Administrator is funded 100% from GPR. As the need to reduce GPR expenditures increases, the Department is trying to align funding for administrative personnel more closely with the programs they supervise. This proposal would allocate 65% of the Division Administrator's salary and fringe costs to the following PR accounts:

Mobile Air Conditioning PR	\$18,200
Weights and Measures PR	<u>41,000</u>
TOTAL	\$59,200

**IMPACTS OF PROPOSAL:** During the 1995-97 biennium, the projected revenues for the mobile air conditioning program revenue account and the weights and measures program revenue account are sufficient to fund this proposal without any additional fee increases.

**10. Division of Trade and Consumer Protection: Conversion of 50% of Director of Bureau of Trade Practices from GPR to PR**

This proposal would convert 50% of the funding for the Director of the Bureau of Trade Practices from GPR to PR. Based on projected revenues and expenditures, this would require no additional fee increases during 1995-97.

**GPR SAVINGS:**                    1996-97  
     **\$30,600**

**ANALYSIS:** The primary function of the Trade Bureau is to enforce laws which regulate business trade practices, and thereby safeguard both other businesses and the consumer. Included are programs which regulate unfair sales practices, establish financial security requirements for grain dealers and warehouses, and regulate dairy and fruit and vegetable trade practices, among others. Because these programs primarily function to protect businesses from the illegal, unethical or unwise practices of other businesses, the Legislature has asked the business community, instead of the general taxpayer, to fund many of the associated costs.

Currently, in excess of 60% of the Bureau's budget is funded by SEG and PR. The Bureau Director is funded 100% from GPR. As a part of the Department's continuing effort to align regulatory costs with the most appropriate funding source, this proposal would convert 50% of the salary and fringe for this position to PR accounts. The following table shows the non-GPR funding sources for the Bureau, by organizational section, and the amount that would be charged to each account.

<b><i>Trade Practices Section</i></b>	
Public Warehouse - PR	\$ 4,900
<b><i>Dairy and Food Security Section</i></b>	
Dairy Trade - PR	\$14,700
<b><i>Grain Security Section</i></b>	
Warehouse Keeper/Grain Dealer - PR	<u>\$11,000</u>
TOTAL	<b>\$30,600</b>

**IMPACTS OF PROPOSAL:** During 1995-97, the projected revenues for the Bureau's program revenue accounts are sufficient to fund this proposal without any additional fee increases.

**11. Division of Trade and Consumer Protection: Conversion of 1.0 Weights and Measures Inspector from GPR to PR**

This proposal would convert 1.0 weights and measures inspector from GPR to PR. Based on projected revenues and expenditures from this account, no additional fee increases would be needed to fund this proposal during the 1995-97 biennium.

**GPR SAVINGS:**                    1996-97  
    **\$41,300**

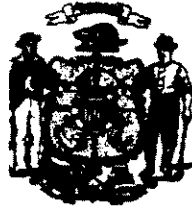
**ANALYSIS:** The purpose of the weights and measures program is to prevent economic fraud and ensure the accuracy of weighing and measuring devices in the marketplace for the benefit of both consumers and businesses. Currently, this program is funded by a combination of PR from license and inspection revenues and contracts with municipalities, segregated funding from the petroleum inspection fee (transferred annually from DILHR), segregated funding from the recycling fund and GPR. This submission would fund the transfer from GPR to PR of 1.0 FTE and \$41,300 beginning in 1996-97. After this transfer, weights and measures program staff would be funded as follows: 5.0 FTE GPR, 12.75 FTE PR and 2.00 FTE SEG.

**IMPACTS OF PROPOSAL:** During 1995-97, the projected program revenue balance in the weights and measures program is sufficient to fund this proposal without any additional fee increases.

# STATE OF WISCONSIN

SENATE CHAIR  
TIM WEEDEN

Room 119 South, State Capitol  
P.O. Box 7882  
Madison, WI 53707-7882  
Phone: 266-2253



ASSEMBLY CHAIR  
BEN BRANCEL

Room 107 South, State Capitol  
P.O. Box 8952  
Madison, WI 53708-8952  
Phone: 266-7746

## JOINT COMMITTEE ON FINANCE

December 1, 1995

Secretary James R. Klauser  
Department of Administration  
110 East Wilson Street  
Madison, WI 53702

Dear Secretary Klauser:

On August 14, 1995, a s. 16.505 request relating to increased funding of \$600,000 PR in 1995-96 and 1996-97 for the Office of Commissioner of Insurance for fringe benefit costs was forwarded to the Joint Committee on Finance for approval. On September 1, 1995, we informed you by letter that the Committee was withholding approval of the request until additional information regarding the impact of requested funding increase on the agency's budget and revenues was provided by OCI. On November 13, 1995, the Commissioner of Insurance submitted a memorandum to the Committee providing additional information.

Upon review of this additional information, the Committee's questions have been answered and the requested increase of \$600,000 PR annually for fringe benefit costs is approved.

Sincerely,

Handwritten signature of Tim Weeden in cursive.

TIM WEEDEN  
Senate Chair

Handwritten signature of Ben Brancel in cursive.

BEN BRANCEL  
Assembly Chair

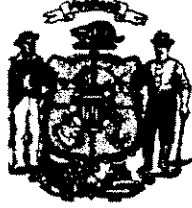
TW/BB/dr

cc: Members, Joint Committee on Finance  
Commissioner Musser, OCI  
Bob Lang, LFB

# STATE OF WISCONSIN

SENATE CHAIR  
TIM WEEDEN

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## JOINT COMMITTEE ON FINANCE

MEMO

TO: Joint Finance Members  
FROM: Senator Tim Weeden, Senate Chair  
Representative Ben Brancel, Assembly Chair  
Joint Committee on Finance

DATE: November 21, 1995

RE: 16.515 Request

On September 1, 1995 the Joint Finance Committee requested additional information from the Office of the Commissioner of Insurance relative to their August 14, 1995 request for supplemental funding under s. 16.515 and s. 16.505(2). The Fiscal Bureau will be sending you a memo later today further clarifying the information contained in this memo from OCI.

Please review this information and notify Senator Tim Weeden's office not later than November 29, 1995 if you have any concerns about this information or would like the committee to meet formally to consider it.

Also, please contact us if you need further information.

TW:BB:dr

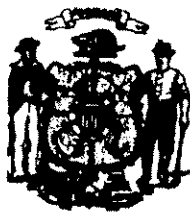
Attachment



# STATE OF WISCONSIN

SENATE CHAIR  
TIM WEEDEN

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ASSEMBLY CHAIR  
BEN BRANCEL

Room 107 South, State Capitol  
P.O. Box 8952  
Madison, WI 53708-8952  
Phone: 266-7746

## JOINT COMMITTEE ON FINANCE

September 1, 1995

Secretary James R. Klauser  
Department of Administration  
110 East Wilson Street  
Madison, WI 53702

Dear Secretary Klauser:

On August 14, 1995, ss. 16.505(2)/16.515 requests relating to the Department of Corrections and the Office of Commissioner of Insurance (OCI) were forwarded to the Joint Committee on Finance for approval. The request for increased position authority for the Department of Corrections is approved.

With regard to the request for increased funding for OCI for fringe benefit costs, the Committee is withholding approval of the request pending receipt by the Committee of written information from the Commissioner regarding the impact of the requested funding increase on the agency's program revenue needs, the impact on fiscal year-end balances for 1995-96 and 1996-97 and how that compares with the levels that were anticipated under the budget. Once the Committee has received that information and has had an opportunity to review it, we will advise you regarding Committee approval of the request.

Handwritten signature of Tim Weeden in cursive.

TIM WEEDEN  
Senate Chair

Sincerely,

Handwritten signature of Ben Brancel in cursive.

BEN BRANCEL  
Assembly Chair

TW/BB/kc

cc: Members, Joint Committee on Finance  
Commissioner Musser, OCI  
Bob Lang, LFB

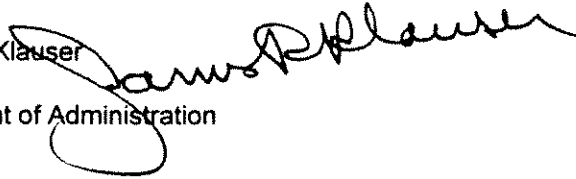
## CORRESPONDENCE/MEMORANDUM

STATE OF WISCONSIN  
Department of Administration

Date: AUG. 14, 1995

To: Honorable Timothy Weeden, Co-Chair  
Honorable Ben Brancel, Co-Chair

From: James R. Klausner  
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:

AGENCY	DESCRIPTION	1995-96		1996-97	
		AMOUNT	FTE	AMOUNT	FTE
O.C.I. 20.145(1)(g)	Fully Fund Fringe Benefits	\$ 600,000		\$ 600,000	
D.O.C. 20.410(1)(kx)	Interagency & Intra- Agency Programs		1.0		

As provided in s. 16.515, this request will be approved on Sep 5, 1995, 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 Executive Budget and Finance, if you have any additional questions.

Attachments:

11-14-95



State of Wisconsin / OFFICE OF THE COMMISSIONER OF INSURANCE

Tommy G. Thompson  
Governor

Josephine W. Musser  
Commissioner

November 13, 1995

121 East Wilson Street  
P.O. Box 7873  
Madison, Wisconsin 53707-7873  
(608) 266-3585

To: Senator Tim Weeden, Co-Chair  
Representative Ben Brancel, Co-Chair  
JOINT COMMITTEE ON FINANCE  
*JWM*

From: Commissioner Josephine W. Musser, Office of the Commissioner of Insurance

Re: Sources of revenue to support request under s. 16.515

The Office of the Commissioner of Insurance (OCI) under s. 16.515 has requested an increase of \$600,000 in expenditure authority in s. 20.145.1.g, the general program operations appropriation. In reviewing that request you asked how the revenue to support this correction would be generated.

There are two ways in which OCI will generate the program revenue required. The first is by Company listing fees which are set by the Commissioner, with the Legislature setting maximum amounts in the budget process. The second method is by the Commissioner setting Biennial Agent licensing fees by Administrative Rule. In each case my staff work closely with DOA and LFB staff to assure sound financial status for OCI. Details of the revenue generation are shown below.

**Revenues set in Budget Process**

The initial OCI budget request included increases in revenue sufficient to support the budget request. When the \$600,000 error was made it was carried through to recommend lower revenue generation. Thus in correcting the error OCI will need to generate approximately the same amount as indicated in the initial budget request. The table below shows the initial proposed increases and the amount that was set in the budget. This level of Fees will, with the Biennial Fees be sufficient to cover the required \$600,000.

	95FY	OCI Proposed	Budget
Listing Fee	\$ 5	\$10	\$ 8
	\$15	\$30	\$24

**Revenues set by Administrative Rule**

As you know the precise amounts for the Biennial Fees are set by the Commissioner under rule however I intend to set the fees at the amounts estimated in the budget process.

	95FY	OCI Proposed	Basis for Budget Estimates
Biennial Fee	\$10	\$25	\$25
	\$30	\$50	\$50

We have conducted an analysis that these amounts are about correct in order to carry over appropriately conservative amounts in the next two fiscal years. The estimated ratio of Closing Balance/Total Revenue is estimated at 11.0% for FY96 and 5.3% for FY97. As noted in the 16.515 request, this change does not reflect any change in OCI activities or operations. The change is solely to correct an inadvertent error in the OCI biennial budget for 1995-97. If I can be of further assistance, please let me know. I appreciate your assistance in this matter.

cc Randy Blumer, Deputy Commissioner  
Clare Stapleton Concord  
James Auron, LFB



## Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 • (608) 266-3847 • Fax: (608) 267-6873

November 21, 1995

TO: Members  
Joint Committee on Finance

FROM: Bob Lang, Director

SUBJECT: OCI s. 16.515 Request for Supplemental Funding

### BACKGROUND

On August 8, 1995, the Department of Administration approved and forwarded to the Committee a request from the Office of the Commissioner of Insurance (OCI), under s. 16.515 of the statutes, for an increase in expenditure authority of \$600,000 PR annually in OCI's general program operations appropriation. This appropriation is funded from fees assessed insurance companies and agents writing insurance in Wisconsin, assessments for the cost of OCI financial examinations of insurance companies, and revenue from the sale of publications.

The increase in expenditure authority was requested due to a typographical error in the calculation of the adjusted base funding level for fringe benefits in OCI's 1995-97 biennial budget request. The error was detected prior to the Committee's executive action on OCI's budget in early May, but information was not available at that time regarding the effect of correcting the error on the resulting fees and assessments that would need to be charged the insurance industry. As a result, fringe benefits funding in the agency's general program operations appropriation, as adopted in 1995 Act 27, was \$600,000 less annually than should have been included in the budget.

On September 1, 1995, the Committee's Co-chairs informed OCI and DOA that action on the agency's s. 16.515 request was being withheld pending receipt of additional information regarding the impact of the request on the agency's program revenue needs and fiscal year-end balances. On November 13, 1995, the Commissioner of OCI sent a memorandum to the Co-chairs providing information on the agency's revenue-raising plans and the implication of these expenditure and revenue changes on the appropriation's year-end balances for fiscal years 1995-96 and 1996-97.

## SUMMARY OF OCI PROPOSAL

This summary is based upon the Commissioner's November 13th memorandum to the Co-chairs and additional discussions with OCI staff. In her memorandum, the Commissioner indicated that the \$600,000 PR annual increase in expenditure authority would be accompanied by increases in the biennial agent license renewal fee over amounts assumed in Act 27. In addition, the increase in expenditure authority will also be supported by: (1) a reestimate of revenue to come from increases to the annual agent listing fee budgeted under Act 27; (2) a reduction in the ending undesignated balance level for 1995-96 and 1996-97; and (3) a recalculation of amounts needed for designated reserves from the level set in Act 27. Finally, based on final 1994-95 revenues and expenditures, OCI entered the current biennium with a lower opening balance 1995-96 than was estimated in Act 27. The attached table compares the opening balances, revenues, expenditures, and ending balances for the agency's general program operations PR appropriation as set by the biennial budget with the amounts which would be calculated under OCI's s. 16.515 request. The principal changes are discussed further below.

**Biennial Fee.** First, OCI plans to increase the fee paid by insurance agents for licensure renewal from \$10 to \$25 biennially for resident agents and from \$30 to \$50 biennially for non-resident agents. Act 27 included increased revenues of \$300,000 in 1995-96 based upon an assumed increase in these fees from \$10 to \$15 for resident agents and from \$30 to \$37 for non-resident agents. No statutory change is required to implement the higher fee amounts now planned by OCI because, under current law: (1) these fees are limited only to amounts which, on a biennial basis, are higher than OCI's requested levels; and (2) the specific fee amounts are actually set by OCI by administrative rule.

**Listing Fee.** Second, OCI has reestimated the revenue expected to be generated by increases provided in Act 27 to the listing (appointment) fee for insurance agents. Act 27 increased the statutory listing fee from \$5 to \$8 annually for resident agents and from \$15 to \$24 for non-resident agents, and included estimated revenue increases of \$1,418,600 annually for these changes. Under its reestimate, OCI has indicated that revenue from the fee increase will total \$1,382,500 in 1995-96 and \$1,717,000 in 1996-97, or \$262,300 more than the level assumed in Act 27.

**Designated Reserves.** Third, OCI has reestimated the amount of reserves it needs for pay plan increases and reduced the designated reserves amount by \$193,000 PR for the biennium.

**Opening Balance.** Fourth, under Act 27 it was estimated that OCI would begin fiscal year 1995-96 with an opening appropriation balance (ending 1994-95 balance) of \$949,200 PR. However, the actual opening balance was \$733,600 PR, or \$215,600 PR less than anticipated. As a result, that much less of carry-over revenue is available to the agency to provide for its current budgeted expenditures, as well as any increase in expenditures.

**Ending Undesignated Balance.** Finally, OCI has recommended carrying a lower ending nondesignated balance level for the appropriation from the levels projected in Act 27. As

indicated in the attached table, the ending balance in each year of the biennium, as a percentage of total collected revenues, would be reduced from 18.3% to 11.0% in 1995-96 and from 16.8% to 5.3% in 1996-97. In her November 13 memorandum, the Commissioner indicated that these modified ending balance levels "are about correct in order to carry over appropriately conservative amounts in the next two fiscal years."

#### Conclusion

The requested increase in funding to correct the error in the calculation of OCI's fringe benefits appropriation appears warranted. If the Committee concurs with OCI that the new levels of undesignated balances are appropriate, then the Committee may wish to proceed to approve the 16.515 request.

JA/lah  
Attachment

**ATTACHMENT**

**Office of the Commissioner of Insurance (OCI)  
General Program Operations Appropriation Program Status  
Comparison of s. 16.515 Request with Provisions of 1995 Act 27**

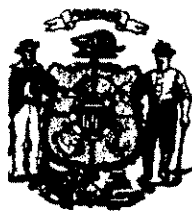
	<u>Act 27</u>		<u>s. 16.515 Request</u>		<u>s. 16.515 Change to Act 27 Levels</u>	
	<u>1995-96</u>	<u>1996-97</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1995-96</u>	<u>1996-97</u>
Opening balance	\$949,200	\$1,542,200	\$733,600	\$940,600	-\$215,600	-\$601,600
Base fee and assessment revenues	\$6,493,400	\$6,350,000	\$6,493,400	\$6,350,000	\$0	\$0
Act 27 revenue increases:						
Increase in listing fees	1,418,600	1,418,600	1,382,500*	1,717,000*	-\$36,100	\$298,400
Increase in biennial fee level**	300,000	0	500,800	0	200,800	0
Miscellaneous fee changes	194,400	194,400	194,900	194,900	500	500
Total revenues collected	\$8,406,400	\$7,963,000	\$8,571,600	\$8,261,900	\$165,200	\$298,900
Less 10% GPR-Earned	-840,600	-796,300	-857,200	-826,200	-16,600	-29,900
Net revenues	\$7,565,800	\$7,166,700	\$7,714,400	\$7,435,700	\$148,600	\$269,000
Opening balance plus net revenues	\$8,515,000	\$8,708,900	\$8,448,000	\$8,376,300	-\$67,000	-\$332,600
Budgeted expenditures	\$6,836,800	\$6,411,800	\$6,836,800	\$6,411,800	\$0	\$0
S. 16.515 request	0	0	600,000	600,000	600,000	600,000
Designated reserves	136,000	956,100	70,600	928,500	-65,400	-27,600
Total expenditures and reserves	\$6,972,800	\$7,367,900	\$7,507,400	\$7,940,300	\$534,600	\$572,400
Ending non-designated balance	\$1,542,200	\$1,341,000	\$940,600	\$436,000	-\$601,600	-\$905,000
Balance as % of total revenues collected	18.3%	16.8%	11.0%	5.3%	N/A	N/A

\*Reestimate of projected increase in revenues (i.e., no change to fee levels).

\*\*Under Act 27, it was assumed that through administrative rule, the Commissioner would set the new biennial fee at \$15 for resident agents and \$37 for non-resident agents. OCI now plans to increase the biennial fee to \$25 for resident agents and \$50 for non-resident agents.

# STATE OF WISCONSIN

SENATE CHAIR  
TIM WEEDEN



ASSEMBLY CHAIR  
BEN BRANCEL

Room 119 South, State Capitol  
P.O. Box 7882  
Madison, WI 53707-7882  
Phone: 266-2253

Room 107 South, State Capitol  
P.O. Box 8952  
Madison, WI 53708-8952  
Phone: 266-7746

## JOINT COMMITTEE ON FINANCE

December 6, 1995

James R. Klauser, Secretary  
Department of Administration  
101 East Wilson Street  
Madison, WI 53707

Dear Secretary Klauser:

We have reviewed the 1995 payments for municipal services, as recommended in the Department of Administration's report dated November 7, 1995. This is to advise you that the Joint Committee on Finance has not scheduled a meeting to review the proposed payments. Therefore, under s. 70.119(6), the payments are considered approved and the Department may proceed with making payments to the eligible municipalities.

Handwritten signature of Tim Weeden in cursive.

TIM WEEDEN  
Senate Chair

Sincerely,

Handwritten signature of Ben Brancel in cursive.

BEN BRANCEL  
Assembly Chair

TW/BB/dr

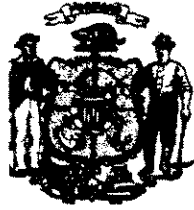
cc: Members, Joint Committee on Finance  
Richard Chandler  
Robert Lang



# STATE OF WISCONSIN

SENATE CHAIR  
TIM WEEDEN

Room 37 South, State Capitol  
P.O. Box 7882  
Madison, WI 53707-7882  
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ASSEMBLY CHAIR  
BEN BRANCEL

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Phone: 266-7746

## JOINT COMMITTEE ON FINANCE

November 15, 1995

TO: Joint Finance Members

FROM: Senator Tim Weeden, Senate Chair  
Representative Ben Brancel, Assembly Chair  
Joint Committee on Finance

RE: Passive review approval of 1995 Payments for Municipal Services Program  
(PMS)

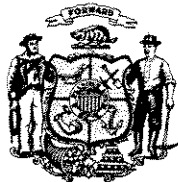
The attached summary report from the Department of Administration requires a 14-day passive review and approval by the Joint Committee on Finance pursuant to s. 70.119(6) as amended by Act 399, Laws of 1987.

Please review this report and contact Dianna in Senator Tim Weeden's office if you have an objection by December 4, 1995.

*Sent  
letter to  
Klanzer -  
no copy  
made*

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

TOMMY G. THOMPSON  
GOVERNOR  
JAMES R. KLAUSER  
SECRETARY



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

11-15-95

November 7, 1995

The Honorable Timothy Weeden, Co-Chair  
Joint Committee on Finance  
37 South, State Capitol  
Madison, WI 53702

The Honorable Ben Brancel, Co-Chair  
Joint Committee on Finance  
107 South, State Capitol  
Madison, WI 53702

Dear Senator Weeden and Representative Brancel:

A summary report for the calendar year 1995 Payments for Municipal Services Program (PMS) is enclosed for your review and approval under s. 70.119 (6) as amended by Act 399, Laws of 1987. The report shows the entitlements as derived by applying the PMS formula and the actual payments recommended by the Department of Administration, as required by s. 70.119, Wisconsin Statutes.

The number of towns, villages and cities eligible for payment is 252. The recommended payments are 84.39 percent of the total entitlements. The reduction is necessary to contain the program within the \$16,828,000 PMS appropriation. The reduction of payments on a pro-rata basis is a standard action required by s. 70.119 whenever the appropriation is insufficient.

Approval of the 1995 report (FY 96) in conformance with the statutory fourteen working day provision, is respectfully requested.

Sincerely,

A handwritten signature in cursive script that reads "James R. Klauser".

James R. Klauser  
Secretary

cc: Members, Joint Committee on Finance  
Nathaniel E. Robinson  
Richard Chandler  
Robert Lang

PAYMENTS FOR MUNICIPAL SERVICES  
 FORMULA PAYMENTS RECOMMENDED FOR CALENDAR YEAR 1994  
 Prepared by Demographic Services Center  
 Department of Administration  
 NOVEMBER 1995

TAX DISTRICT	COUNTY	MUNICIPALITY	VALUATION		ENTITLEMENT INDICATED BY FORMULA-NEGOTIATION				TOTAL	RECOMMENDED PAYMENT
			OF STATE FACILITIES	POLICE	FIRE	SOLID WASTE				
01024	Adams	T-Preston	498,578	N/A	188	N/A	N/A	188	159	
01201	Adams	C-Adams	286,739	705	279	308	308	1,292	1,090	
02014	Ashland	T-La Pointe	1,077,839	3,755	1,798	N/A	N/A	5,553	4,686	
02018	Ashland	T-Morse	430,285	N/A	268	N/A	N/A	268	226	
02201	Ashland	C-Ashland	1,571,882	5,323	5,610	N/A	N/A	10,933	9,226	
03022	Barron	T-Dovre	453,543	N/A	505	N/A	N/A	505	426	
03206	Barron	C-Barron	34,487	96	36	N/A	N/A	132	111	
03212	Barron	C-Cumberland	382,213	1,308	603	N/A	N/A	1,911	1,613	
03276	Barron	C-Rice Lake	10,279,198	35,295	24,533	N/A	N/A	59,828	50,490	
04006	Bayfield	T-Bayfield	5,104,789	N/A	2,961	N/A	N/A	2,961	2,499	
04018	Bayfield	T-Drummond	756,946	N/A	1,095	68	68	1,163	981	
04020	Bayfield	T-Eileen	778,460	N/A	894	N/A	N/A	894	754	
04206	Bayfield	C-Bayfield	206,565	758	515	N/A	N/A	1,273	1,074	
04291	Bayfield	C-Washburn	117,795	291	23	N/A	N/A	314	265	
05024	Brown	T-Lawrence	142,385	N/A	154	N/A	N/A	154	130	
05025	Brown	T-Ledgeview	1,263,787	N/A	961	N/A	N/A	961	811	
05102	Brown	V-Allouez	33,938,674	4,082	54,190	N/A	N/A	58,272	49,176	
05104	Brown	V-Ashwaubenon	2,686,211	8,976	8,937	N/A	N/A	17,913	15,117	
05136	Brown	V-Howard	1,588,740	2,479	1,778	N/A	N/A	4,257	3,593	
05231	Brown	C-Green Bay	120,195,034	211,519	399,322	N/A	N/A	610,841	515,496	
06022	Buffalo	T-Milton	481,069	N/A	281	N/A	N/A	281	237	
07131	Burnett	V-Grantsburg	426,253	833	773	N/A	N/A	1,606	1,355	
07191	Burnett	V-Webster	115,974	253	186	N/A	N/A	439	370	
08006	Calumet	T-Charlestown	303,135	N/A	218	N/A	N/A	218	184	
08010	Calumet	T-Harrison	1,419,655	N/A	254	N/A	N/A	254	214	
09002	Chippewa	T-Anson	1,238,156	N/A	287	N/A	N/A	287	242	
09008	Chippewa	T-Birch Creek	155,880	N/A	175	N/A	N/A	175	148	
09024	Chippewa	T-Estella	277,938	N/A	126	N/A	N/A	126	106	
09032	Chippewa	T-Howard	214,829	N/A	255	N/A	N/A	255	215	
09038	Chippewa	T-Sampson	453,329	N/A	546	N/A	N/A	546	461	
09211	Chippewa	C-Chippewa Falls	55,614,633	148,335	124,066	18,319	18,319	290,720	245,342	
09213	Chippewa	C-Cornell	183,995	494	336	N/A	N/A	830	700	
10201	Clark	C-Abbotsford	1,137,684	2,608	1,714	N/A	N/A	4,322	3,647	
10261	Clark	C-Neillsville	1,106,180	2,884	1,657	N/A	N/A	4,541	3,832	

PAYMENTS FOR MUNICIPAL SERVICES  
 FORMULA PAYMENTS RECOMMENDED FOR CALENDAR YEAR 1994  
 Prepared by Demographic Services Center  
 Department of Administration  
 NOVEMBER 1995

TAX DISTRICT	COUNTY	MUNICIPALITY	VALUATION			ENTITLEMENT INDICATED BY FORMULA-NEGOTIATION				RECOMMENDED PAYMENT
			OF STATE FACILITIES	POLICE	FIRE	SOLID WASTE	TOTAL			
11002	Columbia	I-Arlington	3,765,541	N/A	6,967	N/A	6,967	5,880		
11004	Columbia	I-Caledonia	174,500	N/A	181	N/A	181	153		
11010	Columbia	I-Dekorra	4,461,144	N/A	3,711	617	4,328	3,652		
11018	Columbia	I-Leeds	9,784,056	N/A	8,753	N/A	8,753	7,387		
11024	Columbia	I-Lowville	1,003,662	N/A	1,032	N/A	1,032	871		
11271	Columbia	C-Portage	35,871,309	14,156	51,793	858	66,807	56,379		
11291	Columbia	C-Wisconsin Dells	178,858	1,080	227	381	1,688	1,425		
12018	Crawford	I-Seneca	54,029	N/A	257	N/A	257	217		
12271	Crawford	C-Prairie du Chien	4,837,706	13,695	3,740	N/A	17,435	14,714		
13016	Dane	I-Christiana	97,915	N/A	143	N/A	143	121		
13020	Dane	I-Cross Plains	913,182	N/A	427	N/A	427	360		
13024	Dane	I-Deerfield	3,091,437	N/A	3,102	N/A	3,102	2,618		
13028	Dane	I-Dunn	3,659,321	N/A	2,195	N/A	2,195	1,852		
13032	Dane	I-Madison	2,911,525	11,382	7,850	N/A	19,232	16,230		
13034	Dane	I-Mazomanie	220,937	N/A	121	N/A	121	102		
13046	Dane	I-Pleasant Springs	605,480	N/A	148	N/A	148	125		
13062	Dane	I-Verona	1,105,264	N/A	1,012	N/A	1,012	854		
13064	Dane	I-Vienna	1,033,849	N/A	549	N/A	549	463		
13066	Dane	I-Westport	829,840	N/A	316	N/A	316	267		
13151	Dane	V-Maple Bluff	1,370,843	3,006	4,721	N/A	7,727	6,521		
13154	Dane	V-McFarland	75,391	189	71	N/A	260	219		
13225	Dane	C-Fitchburg	27,134,124	43,618	21,795	N/A	65,413	55,203		
13251	Dane	C-Madison (1)	2,165,034,918	4,035,846	4,148,355	N/A	8,184,201	6,906,746		
13286	Dane	C-Verona *	370,000	1,001	413	N/A	1,414	1,193		
14006	Dodge	T-Burnett	143,624	N/A	122	0	122	103		
14010	Dodge	I-Chester	3,124,696	N/A	1,820	N/A	1,820	1,536		
14018	Dodge	T-Fox Lake	35,084,518	2,534	14,403	N/A	16,937	14,293		
14044	Dodge	I-Trenton	491,610	N/A	658	N/A	658	555		
14048	Dodge	T-Williamstown	518,480	N/A	2,139	N/A	2,139	1,805		
14236	Dodge	C-Horicon	347,454	1,451	488	N/A	1,939	1,636		
14292	Dodge	C-Waupun	75,996,957	16,891	66,351	N/A	83,242	70,249		
15014	Door	I-Gibraltar	2,031,157	173	1,109	N/A	1,282	1,082		
15018	Door	I-Liberty Grove	553,052	N/A	244	N/A	244	206		
15020	Door	I-Nasewaupsee	480,691	N/A	608	N/A	608	513		
15022	Door	I-Sevastopol	1,803,701	N/A	985	N/A	985	831		
15028	Door	I-Washington	396,637	255	1,125	N/A	2,140	1,806		
15281	Door	C-Sturgeon Bay	875,430	2,957	2,429	N/A	5,386	4,545		

(1) Negotiated - Formula - Added Costs - Police & Fire Services

PAYMENTS FOR MUNICIPAL SERVICES  
 FORMULA PAYMENTS RECOMMENDED FOR CALENDAR YEAR 1994  
 Prepared by Demographic Services Center  
 Department of Administration  
 NOVEMBER 1995

TAX DISTRICT	COUNTY	MUNICIPALITY	VALUATION					ENTITLEMENT INDICATED BY FORMULA-NEGOTIATION				RECOMMENDED PAYMENT
			OF STATE FACILITIES	POLICE	FIRE	SOLID WASTE	TOTAL					
16006	Douglas	T-Brule	1,015,021	N/A	1,506	N/A	1,506	1,506	N/A	1,506	1,271	
16012	Douglas	T-Gordon	290,997	18	323	18	323	664	323	664	560	
16030	Douglas	T-Superior *	786,033	N/A	411	N/A	411	411	N/A	411	347	
16032	Douglas	T-Mascott	1,440,242	N/A	587	N/A	587	1,532	945	1,532	1,293	
16281	Douglas	C-Superior (2)	81,892,777	158,748	205,954	158,748	205,954	400,879	36,177	400,879	338,307	
17020	Dunn	T-Otter Creek	1,698,021	N/A	741	N/A	741	741	N/A	741	625	
17251	Dunn	C-Menomnie	161,216,968	195,463	347,500	195,463	347,500	547,093	4,130	547,093	461,698	
18016	Eau Claire	T-Otter Creek	141,702	N/A	183	N/A	183	183	N/A	183	154	
18024	Eau Claire	T-Washington	1,946,053	N/A	1,173	N/A	1,173	1,173	N/A	1,173	990	
18126	Eau Claire	V-Fairchild	134,072	266	212	266	212	478	N/A	478	403	
18221	Eau Claire	C-Eau Claire	182,508,967	272,293	388,744	272,293	388,744	661,037	N/A	661,037	557,857	
19006	Florence	T-Fence *	311,408	N/A	1,182	N/A	1,182	1,182	N/A	1,182	998	
19010	Florence	T-Florence *	107,684	N/A	102	N/A	102	102	N/A	102	86	
20006	Fond du Lac	T-Auburn	1,953,981	N/A	471	N/A	471	471	N/A	471	397	
20010	Fond du Lac	T-Calumet	158,167	N/A	243	N/A	243	314	71	314	265	
20032	Fond du Lac	T-Osceola	1,380,927	155	582	155	582	737	N/A	737	622	
20226	Fond du Lac	C-Fond du Lac	32,570,536	47,443	67,067	47,443	67,067	114,510	N/A	114,510	96,636	
20276	Fond du Lac	C-Ripon	793,358	2,081	374	2,081	374	3,099	644	3,099	2,615	
21211	Forest	C-Crandon	140,189	302	135	302	135	437	N/A	437	369	
22002	Grant	T-Beetown	1,043,649	N/A	531	N/A	531	800	269	800	675	
22004	Grant	T-Bloomington	186,970	N/A	151	N/A	151	151	N/A	151	127	
22111	Grant	V-Cassville (3)	1,201,964	3,851	1,844	3,851	1,844	5,695	N/A	5,695	4,806	
22271	Grant	C-Platteville (4)	125,354,853	120,287	69,041	120,287	69,041	235,024	45,696	235,024	198,340	
23008	Green	T-Cadiz	101,407	N/A	108	N/A	108	108	N/A	108	91	
23101	Green	V-Albany	39,911	64	48	64	48	112	N/A	112	95	
23161	Green	V-New Glarus	138,993	338	149	338	149	487	N/A	487	411	
23251	Green	C-Monroe	768,181	2,601	690	2,601	690	3,291	N/A	3,291	2,777	
24206	Green Lake	C-Berlin	741,985	2,841	570	2,841	570	3,411	N/A	3,411	2,879	
25004	Iowa	T-Brigham	902,132	N/A	1,930	N/A	1,930	1,930	N/A	1,930	1,629	
25008	Iowa	T-Dodgeville	1,638,102	N/A	1,614	N/A	1,614	1,614	N/A	1,614	1,362	

(2) Negotiated - Non Formula - Solid Waste  
 (3) Added State Farm & Craft Museum and Nelson Dewey State Park/Stonefield for Police and Fire  
 (4) Negotiated - Non Formula - Solid Waste

PAYMENTS FOR MUNICIPAL SERVICES  
 FORMULA PAYMENTS RECOMMENDED FOR CALENDAR YEAR 1994  
 Prepared by Demographic Services Center  
 Department of Administration  
 NOVEMBER 1995

TAX DISTRICT	COUNTY	MUNICIPALITY	VALUATION				ENTITLEMENT INDICATED BY FORMULA-NEGOTIATION				RECOMMENDED PAYMENT
			OF STATE FACILITIES	POLICE	FIRE	SOLID WASTE	TOTAL				
25012	Iowa	T-Highland	346,291	N/A	877	N/A	877	N/A	877	740	
25028	Iowa	T-Hyoming	363,360	N/A	473	N/A	473	N/A	473	399	
25251	Iowa	C-Mineral Point	581,350	1,611	432	N/A	432	N/A	2,043	1,724	
26012	Iron	T-Mercer	259,371	N/A	101	N/A	101	N/A	101	85	
26236	Iron	C-Hurley *	655,981	2,626	2,469	N/A	2,469	N/A	5,095	4,300	
27036	Jackson	T-Millston	369,531	246	116	N/A	116	N/A	362	305	
27206	Jackson	C-Black River Falls	2,560,205	5,871	2,204	N/A	2,204	N/A	8,075	6,815	
28002	Jefferson	T-Aztalan	277,650	N/A	107	N/A	107	N/A	107	90	
28226	Jefferson	C-Fort Atkinson	1,067,157	2,871	943	N/A	943	N/A	3,814	3,219	
28246	Jefferson	C-Lake Mills	554,702	1,449	1,199	0	1,199	0	2,648	2,235	
28291	Jefferson	C-Watertown	763,108	2,249	1,038	N/A	1,038	N/A	3,287	2,774	
29024	Juneau	T-Lyndon	1,502,023	N/A	856	N/A	856	N/A	856	722	
29161	Juneau	V-Necedah	268,641	503	480	402	480	402	1,385	1,169	
29251	Juneau	C-Mauston	746,727	2,194	855	N/A	855	N/A	3,049	2,573	
30002	Kenosha	T-Brighton	2,061,106	N/A	623	N/A	623	N/A	623	526	
30174	Kenosha	V-Pleasant Prairie	675,118	2,637	1,373	N/A	1,373	N/A	4,010	3,384	
30241	Kenosha	C-Kenosha (5)	5,252,841	399,055	295,303	N/A	295,303	N/A	694,358	585,977	
31020	Kewaunee	T-West Kewaunee	545,054	N/A	121	N/A	121	N/A	121	102	
32008	La Crosse	T-Campbell	112,389	175	26	N/A	26	N/A	201	170	
32014	La Crosse	T-Hamilton *	145,336	N/A	106	N/A	106	N/A	106	89	
32246	La Crosse	C-La Crosse (6)	142,733,527	411,782	506,233	39,610	506,233	39,610	957,625	808,151	
32265	La Crosse	C-Onalaska	2,031,557	6,097	2,720	N/A	2,720	N/A	8,817	7,441	
33004	Lafayette	T-Belmont *	70,745	N/A	148	N/A	148	N/A	148	125	
33012	Lafayette	T-Elk Grove	2,608,610	N/A	2,941	N/A	2,941	N/A	2,941	2,482	
33014	Lafayette	T-Fayette	468,506	N/A	541	N/A	541	N/A	541	457	
34034	Langlade	T-Wolf River	289,046	N/A	44	N/A	44	N/A	217	183	
34201	Langlade	C-Antigo	1,011,542	2,279	1,801	N/A	1,801	N/A	4,080	3,443	
35012	Lincoln	T-King	1,758,895	N/A	525	0	525	0	525	443	
35251	Lincoln	C-Merrill (7)	766,999	4,688	78,090	169	78,090	169	82,947	70,000	
35286	Lincoln	C-Tomahawk	2,019,883	6,046	4,437	1,663	4,437	1,663	12,146	10,250	

(5) Added UW-Parkside for Police and Fire

(6) Negotiated - Non Formula - Solid Waste

(7) Added Council Grounds State Park for Police & Fire, Lincoln Hills School for Fire

PAYMENTS FOR MUNICIPAL SERVICES  
 FORMULA PAYMENTS RECOMMENDED FOR CALENDAR YEAR 1994  
 Prepared by Demographic Services Center  
 Department of Administration  
 NOVEMBER 1995

TAX DISTRICT	COUNTY	MUNICIPALITY	VALUATION					ENTITLEMENT INDICATED BY FORMULA-NEGOTIATION				RECOMMENDED PAYMENT
			OF STATE FACILITIES	POLICE	FIRE	SOLID WASTE	TOTAL	POLICE	FIRE	SOLID WASTE	TOTAL	
36004	Manitowoc	I-Centerville	119,706	N/A	148	N/A	148	N/A	N/A	148	125	
36006	Manitowoc	I-Cooperstown	696,134	N/A	521	N/A	521	N/A	N/A	521	440	
36251	Manitowoc	C-Manitowoc	7,521,129	17,509	13,948	17,509	13,948	N/A	N/A	31,457	26,547	
36286	Manitowoc	C-Two Rivers	690,023	2,239	1,674	2,239	1,674	N/A	N/A	3,913	3,302	
37030	Marathon	I-Green Valley	357,390	N/A	153	N/A	153	N/A	N/A	153	129	
37068	Marathon	T-Rib Mountain	3,780,248	155	2,882	155	2,882	N/A	N/A	3,037	2,563	
37251	Marathon	C-Mosinee	790,153	2,147	513	2,147	513	N/A	N/A	2,660	2,245	
37291	Marathon	C-Wausau	18,775,770	52,401	42,424	52,401	42,424	17,182	17,182	112,007	94,524	
38032	Marinette	T-Stephenson	226,228	26	226	26	226	N/A	N/A	252	213	
38171	Marinette	V-Pound	115,370	N/A	112	N/A	112	N/A	N/A	112	95	
38191	Marinette	V-Wausaukee	189,778	N/A	166	N/A	166	139	139	305	257	
38251	Marinette	C-Marinette	7,532,932	29,648	25,669	29,648	25,669	1,130	1,130	56,447	47,636	
39004	Marquette	T-Crystal Lake	377,072	N/A	1759	N/A	1759	N/A	N/A	1,759	1,484	
39026	Marquette	I-Springfield	691,341	N/A	521	N/A	521	N/A	N/A	521	440	
39191	Marquette	V-Westfield	258,588	296	142	296	142	N/A	N/A	438	370	
39251	Marquette	C-Montello	193,791	310	158	310	158	101	101	569	480	
40131	Milwaukee	V-Greendale	883,424	3,062	2,260	3,062	2,260	N/A	N/A	5,322	4,491	
40181	Milwaukee	V-Shorewood	225,366	994	683	994	683	159	159	1,836	1,549	
40192	Milwaukee	V-Whitefish Bay	1,188,984	3,748	2,810	3,748	2,810	N/A	N/A	6,558	5,534	
40251	Milwaukee	C-Milwaukee	422,473,037	1,159,064	1,028,928	1,159,064	1,028,928	N/A	N/A	2,187,992	1,846,473	
40265	Milwaukee	C-Oak Creek	1,046,741	4,511	3,884	4,511	3,884	563	563	8,958	7,560	
40282	Milwaukee	C-South Milwaukee	698,357	2,434	2,083	2,434	2,083	N/A	N/A	4,517	3,812	
40292	Milwaukee	C-West Allis	40,759,595	109,671	140,075	109,671	140,075	N/A	N/A	249,746	210,764	
41030	Monroe	I-Oakdale	363,946	N/A	281	N/A	281	N/A	N/A	281	237	
41034	Monroe	I-Ridgeville	202,381	N/A	355	N/A	355	N/A	N/A	355	300	
41042	Monroe	T-Tomah	976,287	N/A	286	N/A	286	N/A	N/A	286	241	
41281	Monroe	C-Sparta	744,890	2,319	601	2,319	601	830	830	3,750	3,165	
41286	Monroe	C-Tomah	1,528,063	5,590	113	5,590	113	111	111	5,814	4,907	
42019	Oconto	T-Lakewood	184,325	N/A	126	N/A	126	218	218	344	290	
42266	Oconto	C-Oconto Falls	182,929	490	220	490	220	77	77	787	664	
43010	Oneida	T-Lake Tomahawk	2,381,964	N/A	3,096	N/A	3,096	N/A	N/A	3,096	2,613	
43016	Oneida	T-Minocqua	745,706	1,899	406	1,899	406	N/A	N/A	2,305	1,945	
43032	Oneida	T-Stella *	479,251	N/A	234	N/A	234	N/A	N/A	234	197	
43040	Oneida	T-Woodruff	1,908,248	6,488	1,121	6,488	1,121	N/A	N/A	7,609	6,421	
43276	Oneida	C-Rhinelander	2,174,959	8,597	7,402	8,597	7,402	N/A	N/A	15,999	13,502	

PAYMENTS FOR MUNICIPAL SERVICES  
 FORMULA PAYMENTS RECOMMENDED FOR CALENDAR YEAR 1994  
 Prepared by Demographic Services Center  
 Department of Administration  
 NOVEMBER 1995

TAX DISTRICT	COUNTY	MUNICIPALITY	VALUATION		ENTITLEMENT INDICATED BY FORMULA-NEGOTIATION				TOTAL	RECOMMENDED PAYMENT
			OF STATE FACILITIES	FIRE	POLICE	SOLID WASTE	FIRE	POLICE		
44034	Outagamie	I-Oneida	2,461,858	2,422	N/A	2,422	N/A	2,422	2,422	2,044
44201	Outagamie	C-Appleton	1,558,216	3,191	4,659	3,191	3,212	11,062	9,335	
45002	Ozaukee	I-Belgium	306,944	263	N/A	263	51	314	265	
45014	Ozaukee	I-Saukville	367,232	377	N/A	377	N/A	377	318	
47276	Pierce	C-River Falls (8)	111,731,671	38,268	172,267	38,268	75,694	286,229	241,552	
48042	Polk	I-Osceola	149,057	173	N/A	173	N/A	173	146	
48044	Polk	I-St. Croix Falls	248,952	145	N/A	145	N/A	145	122	
48281	Polk	C-St. Croix Falls	1,228,960	470	3,319	470	N/A	3,789	3,198	
49026	Portage	I-New Hope	551,593	336	N/A	336	N/A	336	284	
49030	Portage	I-Plover	300,346	160	N/A	160	98	258	218	
49281	Portage	C-Stevens Point	170,032,117	319,727	390,802	319,727	110,372	820,901	692,768	
50004	Price	T-Eisenstein	2,121,405	435	N/A	435	N/A	435	367	
50171	Price	V-Prentice	150,136	134	N/A	134	N/A	134	113	
50271	Price	C-Park Falls	864,332	1,172	2,270	1,172	N/A	3,442	2,905	
50272	Price	C-Phillips	873,895	723	2,663	723	N/A	3,386	2,857	
51006	Racine	I-Dover	71,918,014	16,415	1,635	16,415	N/A	18,050	15,233	
51181	Racine	V-Sturtevant	45,486,212	33,358	23,973	33,358	N/A	57,331	48,382	
51206	Racine	C-Burlington	654,351	880	2,666	880	N/A	3,546	2,993	
51276	Racine	C-Racine	1,491,886	6,494	8,913	6,494	N/A	15,407	13,002	
52276	Richland	C-Richland Center	7,354,019	7,225	24,100	7,225	0	31,325	26,436	
53012	Rock	I-Fulton *	106,539	93	10	93	N/A	103	87	
53038	Rock	I-Turtle	195,838	42	125	42	N/A	167	141	
53206	Rock	C-Beloit	2,242,733	5,824	9,704	5,824	N/A	15,528	13,104	
53241	Rock	C-Janesville	25,073,188	52,373	74,155	52,373	373	126,901	107,093	
54136	Rusk	V-Hawkins (9)	1,497,129	495	N/A	495	N/A	495	418	
55020	St. Croix	I-Hudson	1,107,047	272	N/A	272	N/A	272	230	
55040	St. Croix	I-Troy	1,489,173	215	N/A	215	N/A	215	181	
55236	St. Croix	C-Hudson	66,240	50	282	50	N/A	332	280	
55261	St. Croix	C-New Richmond	4,141,323	3,145	10,676	3,145	N/A	13,821	11,664	

(8) Negotiated - Non Formula - Solid Waste  
 (9) Added Flambeau Correction Center for Fire



PAYMENTS FOR MUNICIPAL SERVICES  
 FORMULA PAYMENTS RECOMMENDED FOR CALENDAR YEAR 1994  
 Prepared by Demographic Services Center  
 Department of Administration  
 NOVEMBER 1995

TAX DISTRICT	COUNTY	MUNICIPALITY	VALUATION		ENTITLEMENT INDICATED BY FORMULA-NEGOTIATION				TOTAL	RECOMMENDED PAYMENT
			OF STATE FACILITIES		POLICE	FIRE	SOLID WASTE			
56008	Sauk	T-Delton	935,572		N/A	524	N/A		524	442
56161	Sauk	V-Merrimac *	59,014		N/A	131	N/A		131	111
56206	Sauk	C-Baraboo (10)	10,253,488		37,632	12,413	12,734		62,779	52,980
56276	Sauk	C-Reedsburg	884,439		3,357	1,331	N/A		4,688	3,956
57010	Sawyer	T-Hayward	1,349,307		N/A	835	N/A		835	705
57032	Sawyer	T-Winter (11)	1,972,053		N/A	188	N/A		188	159
57236	Sawyer	C-Hayward	1,498,595		6,481	1,900	N/A		8,381	7,073
59002	Sheboygan	T-Greenbush	36,460,206		N/A	2,992	N/A		2,992	2,525
59022	Sheboygan	T-Scott	608,038		N/A	778	35		813	686
59030	Sheboygan	T-Wilson	1,089,652		7	348	N/A		355	300
59271	Sheboygan	C-Plymouth	760,388		1,952	164	N/A		2,116	1,786
59281	Sheboygan	C-Sheboygan	12,504,249		37,166	28,459	10,809		76,434	64,504
60251	Taylor	C-Medford	841,391		1,553	622	N/A		2,175	1,836
61028	Trempealeau	T-Trempealeau	673,967		N/A	405	N/A		405	342
61201	Trempealeau	C-Arcadia	1,064,321		2,185	2,325	N/A		4,510	3,806
62042	Vernon	T-Whitestown	483,100		N/A	279	N/A		279	235
62286	Vernon	C-Viroqua	837,252		2,566	1,975	N/A		4,541	3,832
63004	Vilas	T-Boulder Junction	2,241,364		1,155	847	N/A		2,002	1,690
63014	Vilas	T-Lincoln	219,061		N/A	515	N/A		515	435
63016	Vilas	T-Manitowish Waters	438,271		29	192	N/A		221	187
63020	Vilas	T-Plum Lake	501,347		N/A	399	N/A		399	337
64002	Walworth	T-Bloomfield	332,180		802	169	N/A		971	819
64012	Walworth	T-Lafayette	450,248		N/A	257	N/A		257	217
64216	Walworth	C-Delavan	22,310,147		73,368	59,936	N/A		133,304	112,497
64221	Walworth	C-Elkhorn	1,077,414		4,002	94	N/A		4,096	3,457
64246	Walworth	C-Lake Geneva	702,825		3,022	637	N/A		3,659	3,088
64291	Walworth	C-Whitewater (12)	183,659,630		180,837	65,857	101,942		348,636	294,218
65008	Washington	T-Beaver Brook	1,318,606		N/A	101	N/A		101	85
65030	Washington	T-Minong	242,842		N/A	355	411		766	646
65151	Washington	V-Minong	147,888		333	73	200		606	511
65281	Washington	C-Spooner	2,557,371		6,866	2,283	0		9,149	7,721

(10) Added Devil's Lake State Park for Fire  
 (11) Deducted Flambeau Correction Center for Fire  
 (12) Negotiated - Non Formula - Solid Waste

PAYMENTS FOR MUNICIPAL SERVICES  
 FORMULA PAYMENTS RECOMMENDED FOR CALENDAR YEAR 1994  
 Prepared by Demographic Services Center  
 Department of Administration  
 NOVEMBER 1995

TAX DISTRICT	COUNTY	MUNICIPALITY	VALUATION		ENTITLEMENT INDICATED BY FORMULA-NEGOTIATION					TOTAL	RECOMMENDED PAYMENT
			OF STATE FACILITIES	POLICE	FIRE	SOLID WASTE	FIRE	SOLID WASTE	TOTAL		
66012	Washington	T-Hartford	600,884	50	209	N/A	259	219			
66236	Washington	C-Hartford	1,285,008	4,532	1,115	N/A	5,647	4,766			
66291	Washington	C-West Bend	10,999,379	38,747	20,090	8,652	67,489	56,955			
67002	Waukesha	T-Brookfield	806,260	1,177	948	N/A	2,125	1,793			
67004	Waukesha	T-DeLafield	22,930,032	6,217	25,241	N/A	31,458	26,548			
67006	Waukesha	T-Eagle	6,165,743	0	1,670	N/A	1,670	1,409			
67024	Waukesha	T-Ottawa	862,681	N/A	489	N/A	489	413			
67028	Waukesha	T-Summit	51,823	104	34	N/A	138	116			
67265	Waukesha	C-Oconomowoc	1,246,752	5,152	1,435	N/A	6,587	5,559			
67291	Waukesha	C-Waukesha	26,381,280	109,174	78,588	N/A	187,762	158,455			
68006	Waupaca	T-Dayton	720,419	N/A	531	N/A	531	448			
68010	Waupaca	T-Farmington	70,107,772	1,130	26,003	2,802	29,935	25,263			
68211	Waupaca	C-Clintonville	1,037,243	4,035	2,795	204	7,034	5,936			
68291	Waupaca	C-Waupaca	962,268	4,598	1,356	N/A	5,954	5,025			
69012	Waushara	T-Hancock	1,152,387	N/A	736	0	736	621			
69028	Waushara	T-Rose	849,536	N/A	361	N/A	361	305			
69032	Waushara	T-Springwater	274,482	N/A	142	N/A	142	120			
70008	Winnebago	T-Menasha	650,059	1,233	287	N/A	1,520	1,283			
70251	Winnebago	C-Menasha	13,250,000	48,304	36,824	18,399	103,527	87,368			
70266	Winnebago	C-Oshkosh (13)	294,199,270	408,583	626,357	137,087	1,172,027	989,088			
71004	Wood	T-Auburndale	290,083	N/A	113	N/A	113	95			
71014	Wood	T-Grand Rapids	1,096,714	448	403	612	1,463	1,235			
71022	Wood	T-Marshfield	1,688,489	N/A	731	N/A	731	617			
71028	Wood	T-Remington	500,502	N/A	172	N/A	172	145			
71251	Wood	C-Marshfield	10,777,781	36,608	30,571	15,546	82,725	69,813			
71291	Wood	C-Wisconsin Rapids	4,338,789	18,075	12,760	N/A	30,835	26,022			
<b>GRAND TOTALS</b>			<b>5,149,762,573</b>	<b>9,434,655</b>	<b>9,835,434</b>	<b>671,326</b>	<b>19,941,415</b>	<b>16,828,800</b>			

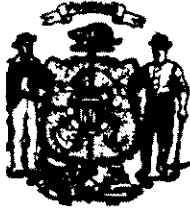
(13) Winnebago Correction Center, Winnebago M.H.I. and Wisconsin Resource Center Annexed

N/A Indicates Not Applicable  
 \* Indicates municipalities not receiving monies last year.  
 \*\* PRORATION FACTOR - 0.843912029

# STATE OF WISCONSIN

SENATE CHAIR  
TIM WEEDEN

Room 37 South, State Capitol  
P.O. Box 7882  
Madison, WI 53707-7882  
Phone: 266-2253



ASSEMBLY CHAIR  
BEN BRANCEL

Room 107 South, State Capitol  
P.O. Box 8952  
Madison, WI 53708-8952  
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## JOINT COMMITTEE ON FINANCE

November 27, 1995

Secretary James R. Klauser  
Department of Administration  
110 East Wilson Street  
Madison, WI 53702

Dear Secretary Klauser:

This is to inform you that the members of the Joint Committee on Finance have reviewed the 16.515 requests regarding the Wisconsin Technical College System Board and the Department of Public Instruction which you submitted on November 3, 1995.

No objections to the report have been raised. Accordingly, the funding allocations are approved.

Sincerely,

A handwritten signature in cursive script that reads "Tim Weeden".

TIM WEEDEN  
Senate Chair

A handwritten signature in cursive script that reads "Ben Brancel".

BEN BRANCEL  
Assembly Chair

cc: Members, Joint Committee on Finance  
Dwight York, WTSB State Director  
John Benson, Secretary, DPI  
Robert Lang, LFB