

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

➤ 95hrJC-Fi_Misc_pt45

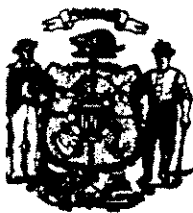
➤ Record of Comm. Proceedings ... RCP

➤ **

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

September 14, 1995

Director Richard G. Chandler
Department of Administration
101 South Webster Street
Madison, WI 53707-7864

Dear Director Chandler:

In an August 25, 1995, letter and attachment to us submitted pursuant to s. 16.517 of the statutes, you proposed adjustments to various state agencies' PR appropriations and/or position authorizations as a result of ss. 16.505 and/or 16.515 approvals by this Committee during the 1994-95 fiscal year which were not reflected in the recently enacted budget (1995 Act 27). A subsequent September 11, 1995 memorandum from you identified two modifications to the earlier submittal.

The Committee approves the proposed adjustments as contained in your August 25, 1995, submittal with the modifications indicated in the September 11, 1995 memorandum.

Sincerely,

Handwritten signature of Timothy Weeden in black ink.

TIMOTHY WEEDEN
Senate Chair

Handwritten signature of Ben Brancel in black ink.

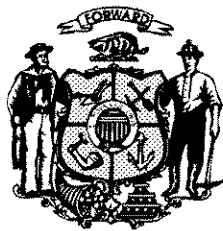
BEN BRANCEL
Assembly Chair

TW/BB/dr

cc: Members, Joint Committee on Finance
Bob Lang, Legislative Fiscal Bureau

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

August 25, 1995

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

Dear Senator Weeden and Representative Brancel:

According to the provisions of Section 16.517 of the Statutes, the Department of Administration must submit within 30 days of the effective date of a biennial budget bill, a report detailing any initial modifications that are necessary to program revenue or program revenue-service appropriations or to FTE position levels funded from these revenue sources. These modifications reflect only the necessary ongoing base adjustments as authorized under s. 16.505 (2) or (2m) and s. 16.515 during 1994-95 and which were not incorporated into the 1995-97 authorized budget levels.

Pursuant to this statute, the Department submits the attached report detailing the agency, appropriation and ongoing dollar and FTE adjustments necessary in 1995-96 and 1996-97 to comply with s. 16.517.

If the Joint Committee on Finance does not schedule a meeting to review this report within 14 working days, it will be considered approved on September 15, 1995.

Any questions regarding this report should be directed to Pam Henning at 267-0371.

Sincerely,

A handwritten signature in cursive script that reads "Richard G. Chandler".

Richard G. Chandler
State Budget Director

cc: Robert Lang, Legislative Fiscal Bureau


30 Day Report Under s. 16.517

JCF APPROVAL		DOA RECOMMENDATION		Recommended		Approved		FY96		FY97	
DATE	AGENCY	APPN		DOLLARS	FTE	DOLLARS	FTE	Approved \$	Ongoing FTE	Approved \$	Ongoing FTE
01/24/95	OCCU	141(1)(g)	Computer Network Equipment	26,700	0.50	ongoing	0.00	2,500	0.00	2,500	0.00
11/18/94	DOD	143(1)(k)	Sale of Materials or Services	cont appr		1 yr proj pos ending 9/30/95	0.00	0	0.00	0	0.00
01/10/95	DOD	143(4)(k)	Sale of Materials or Services	cont appr	1.00	18 mth proj pos ending 7/8/96	1.00	0	1.00	0	0.00
07/25/94	R & L	165(1)(g)	General Program Operations	143,300	2.00	.5 proj end 6/30/96; .5 proj end 6/30/95; 1 perm pos	1.00	100,700	1.00	100,700	1.00
07/25/94	R & L	165(1)(f)	Examinations	54,900	0.50	approved .50 FTE perm pos	0.50	34,600	0.50	34,600	0.50
06/30/95	SFP	190(1)(h)	LTE Salaries	39,100		request withdrawn	0.00	0	0.00	0	0.00
12/05/94	Gaming	197(1)(h)	Reimbursement of Lottery Fund	427,900		one-time	0.00	0	0.00	0	0.00
07/18/94	ECB	225(1)(g)	Instructional T.V. Programs	cont appr	1.00	approved	1.00	0	1.00	0	1.00
11/1/94	ECB	225(1)(g)	Gifts, Grants and Leases	cont appr	0.50	8 mth proj pos ending 6/30/95	0.00	0	0.00	0	0.00
04/18/95	DPI	255(1)(hg)	Teacher Licensure	168,900		one-time	0.00	0	0.00	0	0.00
06/30/95	DPI	255(1)(ke)	School to Work	cont appr	2.00	convert proj to perm effective 6/30/95	2.00	0	0.00	0	2.00
07/25/94	UWS	285(1)(h)	U.W. Milwaukee Transit Service	1,234,000		ongoing	0.00	1,234,000	0.00	1,234,000	0.00
02/08/95	UWS	285(1)(i)	State Laboratory of Hygiene	cont appr	8.00	approved under 13.10; 7 perm; 1 proj end 4/1/96	7.00	0	7.00	0	7.00
06/24/94	UWS	285(1)(iz)	General Operations Receipts	1,809,700		ongoing	0.00	1,809,700	0.00	1,809,700	0.00
06/30/95	UWS	285(1)(kb)	U.W. Hospitals and Clinics	1,900,000		ongoing	0.00	1,900,000	0.00	1,900,000	0.00
04/03/95	UWS	285(5)(h)	Auxiliary Enterprises	2,606,400		ongoing	0.00	2,139,500	0.00	2,139,500	0.00
04/03/95	UWS	285(5)(w)	Indoor Practice Facility	1,300		ongoing; cont appr	0.00	0	0.00	0	0.00
04/03/95	UWS	285(5)(j)	Gifts and Grants	285,200		ongoing; cont appr	0.00	0	0.00	0	0.00
10/28/94	WTCSB	292(1)(gm)	Fire Schools	23,800		one-time	0.00	0	0.00	0	0.00
10/28/94	WTCSB	292(1)(l)	Services for District Boards	87,000		one-time	0.00	0	0.00	0	0.00
05/19/95	DOC	410(1)(kf)	Correctional Farms	80,500		one-time	0.00	0	0.00	0	0.00
06/26/95	DOC	410(1)(km)	Prison Industries	970,900		meeting scheduled; no \$\$	0.00	0	0.00	0	0.00
07/18/94	DOC	410(1)(kx)	Inter & Intra-Agency Program	cont appr	0.50	denied	0.00	0	0.00	0	0.00
10/07/94	BOALTC	432(1)(k)	Contracts with State Agencies	46,100		extend proj pos to 9/30/95	0.00	0	0.00	0	0.00
01/24/95	DHSS	435(1)(gm)	Bureau of Public Health	4,322,700	70.90	ongoing	1.00	0	1.00	0	1.00
02/08/95	DHSS	435(3)(hm)	Youth Services	83,900	1.75	one-time; approved under 13.10; 48.65 FTE; \$3,202,200	0.00	0	0.00	0	0.00
12/23/94	DHSS	435(6)(f)	Gifts and Grants	1,482,500	12.60	approved for 6 mths (1/1-6/30/95), in budget	0.00	0	0.00	0	0.00
02/08/95	DILHR	445(1)(j)	Safety and Buildings	8,500		one-time; approved under 13.10; 4.6 FTE; \$1,218,700	0.00	0	0.00	0	0.00
07/18/94	DOJ	455(1)(km)	Inter & Intra-Agency Assistance	14,300	7.00	one-time	0.00	0	0.00	0	0.00
06/30/95	DOJ	455(2)(h)	Law Enf Trg Fnd Terminal Chrgs	cont appr	-7.00	pos transfer retro to 7/1/94	7.00	0	7.00	0	7.00
06/30/95	DOJ	455(2)(ja)	Law Enf. Train. Fund, State Ops	cont appr	1.00	pos transfer to (2)(h)	-7.00	0	-7.00	0	-7.00
06/30/95	DOJ	455(2)(k)	Criminal History Records	cont appr	0.50	3 yr proj pos ending 4/1/98	1.00	0	1.00	0	1.00
12/05/94	DA's	475(1)(h)	Gifts and Grants	cont appr	1.00	approved under 13.10; 2 yr proj end 1/8/97	0.50	0	0.50	0	0.00
12/05/94	DA's	475(1)(h)	Gifts and Grants	cont appr	1.00	denied under 13.10	0.00	0	0.00	0	0.00
05/19/95	DVA	485(1)(g)	Home Exchange	22,000		one-time	0.00	0	0.00	0	0.00
06/06/95	DVA	485(1)(gk)	Institutional Operations - Energy	74,800		one-time	0.00	0	0.00	0	0.00
06/30/95	DVA	485(1)(gk)	Institutional Operations-Salaries	229,270		one-time	0.00	0	0.00	0	0.00
05/19/95	DVA	485(1)(gm)	Sale of Fuel and Utilities	14,450		one-time	0.00	0	0.00	0	0.00
04/28/95	DOA	505(1)(ka)	Mail Services to State Agencies	838,000		one-time	0.00	0	0.00	0	0.00
06/23/95	DOR	566(1)(g)	Admin. of County Sales Tax	165,200		ongoing; \$93,600 approved under 13.10	0.00	0	0.00	0	0.00
04/03/95	DOR	566(1)(ga)	Cigarette Tax Stamps	11,900		ongoing	0.00	11,900	0.00	11,900	0.00
12/30/94	DOR	566(1)(gg)	Administration of Local Taxes	368,000	3.00	ongoing	3.00	280,100	3.00	163,700	3.00
06/30/95	Sup Crt	680(2)(h)	Form Program Costs	3,400		one-time	0.00	0	0.00	0	0.00

CORRESPONDENCE MEMORANDUM**STATE OF WISCONSIN
Department of Administration**

Date: September 11, 1995

To: The Honorable Timothy Weeden, Co-Chair
The Honorable Ben Brancel, Co-Chair
The Joint Committee on Finance

From: Richard G. Chandler 
State Budget Director

Subject: Revisions Relating to the s. 16.517 "30 Day Report"

This memorandum serves as a modification to the original s. 16.517 report as submitted August 25, 1995. Two revisions are necessary to the 30 day report based upon Legislative Fiscal Bureau review of the report. It is my understanding that the Legislative Fiscal Bureau concurs with these modifications.

1. Delete \$1,900,000 in FY97 as an ongoing cost for the U.W. Hospitals and Clinics under s. 20.285 (1)(kb). This action is necessary due to changes to the U.W. Hospitals and Clinics in the 1995-97 budget.
2. Clarify that \$83,900 and 1.75 FTE in the gifts and grants appropriation under s. 20.435 (6)(i) for the Department of Health and Social Services was not included in the budget as previously stated under the "Approved" column in the report.

A copy of the revised report is attached. Any further questions about the report should be directed to Pam Henning at 267-0371.

cc: Robert Lang, Legislative Fiscal Bureau
Terry Rhodes, Legislative Fiscal Bureau

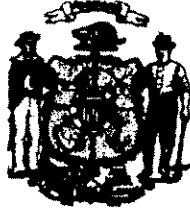
30 Day Report Under s. 16.517

JCF APPROVAL DATE	AGENCY	APPN	DOA RECOMMENDATION	Recommended		Approved	FY96		FY97	
				DOLLARS	FTE		Approved Ongoing \$	FTE	Approved Ongoing \$	FTE
01/24/95	OCCU	141(1)(g)	Computer Network Equipment	26,700	0.50	ongoing	2,500	0.00	2,500	0.00
11/18/94	DOD	143(1)(k)	Sale of Materials or Services	cont appr	0.50	1 yr proj pos ending 9/30/95	0	0.00	0	0.00
01/10/95	DOD	143(4)(k)	Sale of Materials or Services	cont appr	1.00	18 mth proj pos ending 7/8/96	0	1.00	0	0.00
07/25/94	R & L	165(1)(g)	General Program Operations	143,300	2.00	.5 proj end 6/30/96; .5 proj end 6/30/95; 1 perm pos approved .50 FTE perm pos	100,700	1.00	100,700	1.00
07/25/94	R & L	165(1)(i)	Examinations	54,900	0.50	approved .50 FTE perm pos	34,600	0.50	34,600	0.50
06/30/95	SFP	190(1)(h)	LTE Salaries	39,100		request withdrawn	0	0.00	0	0.00
12/05/94	Gaming	197(1)(h)	Reimbursement of Lottery Fund	427,900		one-time	0	0.00	0	0.00
07/18/94	ECB	225(1)(g)	Instructional T.V. Programs	cont appr	1.00	approved	0	1.00	0	1.00
11/1/94	ECB	225(1)(g)	Gifts, Grants and Leases	cont appr	0.50	8 mth proj pos ending 6/30/95	0	0.00	0	0.00
04/18/95	DPI	255(1)(hg)	Teacher Licensure	168,900		one-time	0	0.00	0	0.00
06/30/95	DPI	255(1)(ke)	School to Work	cont appr	2.00	convert proj to perm effective 6/30/95	0	2.00	0	2.00
07/25/94	UWS	285(1)(h)	U.W. Milwaukee Transit Service	1,234,000		ongoing	1,234,000	0.00	1,234,000	0.00
02/08/95	UWS	285(1)(i)	State Laboratory of Hygiene	cont appr	8.00	approved under 13.10; 7 perm; 1 proj end 4/1/96	0	7.00	0	7.00
06/24/94	UWS	285(1)(iz)	General Operations Receipts	1,809,700		ongoing	1,809,700	0.00	1,809,700	0.00
06/30/95	UWS	285(1)(kb)	U.W. Hospitals and Clinics	1,900,000		ongoing	1,900,000	0.00	1,900,000	0.00
04/03/95	UWS	285(5)(h)	Auxiliary Enterprises	2,606,400		ongoing	2,139,500	0.00	2,139,500	0.00
04/03/95	UWS	285(5)(w)	Indoor Practice Facility	1,300		ongoing; cont appr	0	0.00	0	0.00
04/03/95	UWS	285(5)(i)	Gifts and Grants	285,200		ongoing; cont appr	0	0.00	0	0.00
10/28/94	WTCSB	292(1)(gm)	Fire Schools	23,800		one-time	0	0.00	0	0.00
10/28/94	WTCSB	292(1)(L)	Services for District Boards	87,000		one-time	0	0.00	0	0.00
05/19/95	DOC	410(1)(kf)	Correctional Farms	80,500		one-time	0	0.00	0	0.00
06/26/95	DOC	410(1)(km)	Prison Industries	970,900		meeting scheduled; no \$\$	0	0.00	0	0.00
07/18/94	DOC	410(1)(kx)	Inter & Intra-Agency Program	cont appr	0.50	denied	0	0.00	0	0.00
10/07/94	BOALTC	432(1)(k)	Contracts with State Agencies	46,100		extend proj pos to 9/30/95	0	0.00	0	0.00
01/24/95	DHSS	435(1)(gm)	Bureau of Public Health	4,322,700		ongoing	0	1.00	0	1.00
02/08/95	DHSS	435(3)(hm)	Youth Services	83,900		one-time; approved under 13.10; 48.65 FTE; \$3,202,200 approved for 6 mths (1/1-6/30/95)	0	0.00	0	0.00
12/23/94	DHSS	435(6)(i)	Gifts and Grants	1,482,500		one-time; approved under 13.10; 4.6 FTE; \$1,218,700	0	0.00	0	0.00
02/08/95	DILHR	445(1)(j)	Safety and Buildings	8,500		one-time	0	0.00	0	0.00
07/18/94	DOJ	455(1)(km)	Inter & Intra-Agency Assistance	14,300		pos transfer retro to 7/1/94	0	0.00	0	0.00
06/30/95	DOJ	455(2)(h)	Law Enf Trg Fnd Terminal Chrgs	7.00		pos transfer to (2)(h)	0	7.00	0	7.00
06/30/95	DOJ	455(2)(ja)	Law Enf. Train. Fund, State Ops	-7.00		3 yr proj pos ending 4/1/98	0	-7.00	0	-7.00
06/30/95	DOJ	455(2)(k)	Criminal History Records	cont appr	1.00	approved under 13.10; 2 yr proj end 1/8/97	0	1.00	0	1.00
12/05/94	DA's	475(1)(h)	Gifts and Grants	cont appr	0.50	denied under 13.10	0	0.50	0	0.00
12/05/94	DA's	475(1)(h)	Gifts and Grants	cont appr	1.00	denied under 13.10	0	0.00	0	0.00
05/19/95	DVA	485(1)(g)	Home Exchange	22,000		one-time	0	0.00	0	0.00
06/06/95	DVA	485(1)(gk)	Institutional Operations - Energy	74,800		one-time	0	0.00	0	0.00
06/30/95	DVA	485(1)(gk)	Institutional Operations-Salaries	229,270		one-time	0	0.00	0	0.00
05/19/95	DVA	485(1)(gk)	Sale of Fuel and Utilities	14,450		one-time	0	0.00	0	0.00
04/28/95	DOA	505(1)(ka)	Mail Services to State Agencies	838,000		one-time	0	0.00	0	0.00
06/23/95	DOR	566(1)(g)	Admin. of County Sales Tax	165,200		ongoing; \$93,600 approved under 13.10	63,700	0.00	63,700	0.00
04/03/95	DOR	566(1)(ga)	Cigarette Tax Stamps	11,900		ongoing	11,900	0.00	11,900	0.00
12/30/94	DOR	566(1)(gg)	Administration of Local Taxes	368,000		ongoing	280,100	3.00	163,700	3.00
06/30/95	Sup Crt	680(2)(h)	Form Program Costs	3,400		one-time	0	0.00	0	0.00

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

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

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

August 14, 1995

MEMO TO: Members, Joint Committee on Finance

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

Attached is a copy of a request from the Department of Administration dated August 14, 1995 pursuant to 16.515 and 16.505(2) pertaining to a request from the Office of the Commissioner of Insurance and the Department of Corrections.

Please review this item and notify Representative Brancel's office not later than Tuesday, August 29, 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.

BB:TW:kc

Attachments

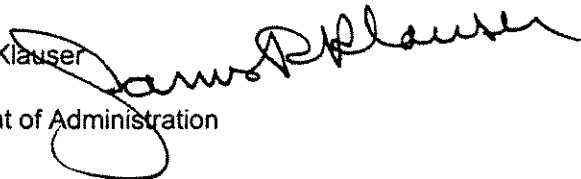
CORRESPONDENCE/MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: ~~AUG. 14, 1995~~

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

From: James R. 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>1996-97</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
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:

CORRESPONDENCE MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: August 8, 1995

To: James R. Klauser, Secretary
Department of Administration

From: Pamela Henning, Policy and Budget Analyst *PHH*
State Budget Office

Subject: s. 16.515 Request for the Office of the Commissioner of Insurance for General Program Operations

Request

The Office of the Commissioner of Insurance (OCI) requests an increase in expenditure authority of \$600,000 PR in fiscal year 1995-96 and fiscal year 1996-97 in appropriation s. 20.145(1)(g), general program operations, to fully fund fringe benefits costs for the 1995-97 biennium.

Background and Analysis

The OCI's budget request for the 1995-97 biennial budget contained an error in its calculation of decision item narrative 3003, which fully funds the salaries and fringe benefits costs in the ongoing base of the agency's general program operations appropriation. The error (which occurred due to transposed numbers) resulted in a \$600,000 reduction in the fringe benefits line.

The typographical error was not detected until after the Governor's budget recommendations for OCI were introduced. However, Legislative Fiscal Bureau (LFB) staff were notified of the error but due to limited time during Joint Committee on Finance budget deliberations and with more significant budget items on the agenda, the error was not corrected in the budget process.

The correction is necessary to fully fund the fringe benefits costs to the agency for the 1995-97 biennium. Without the correction, the agency would have a \$600,000 shortfall in its fringe benefits appropriation for the biennium.

Recommendation

Approve the request.



State of Wisconsin / OFFICE OF THE COMMISSIONER OF INSURANCE

Tommy G. Thompson
Governor

Josephine W. Musser
Commissioner

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

July 27, 1995

MR. JAMES KLAUSER
DEPT. OF ADMINISTRATION
101 E WILSON
MADISON WI 53703

Dear Secretary Klauser:

The Office of the Commissioner of Insurance (OCI) under s. 16.515 requests an increase of \$600,000 in expenditure authority in s. 20.145.1.g, the general program operations appropriation. This change does not reflect any change in OCI activities or operations. The change is solely to correct an inadvertent error in each fiscal year of the OCI biennial budget for 1995-97.

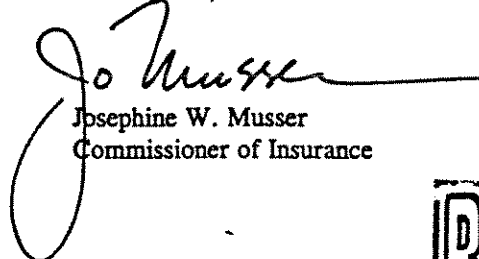
Background and Analysis

During the preparation of the OCI Biennial Budget a typographical error was made which was not detected until after the Governor's Budget proposal was made. The typographical error was in the Full Funding of the Salary and Fringe Benefit DIN in the ongoing base adjustments. This error was brought to the attention of both DOA and LFB staff, but despite efforts to correct the technical error, this was not accomplished in the regular budget process. This 16.515 request involves reversing the error which occurred in calculating the fringe benefits in the ongoing base.

Correction of the technical error is required because without the correction OCI would have a very significant shortfall in the fringe benefit line. The only reasonable way of dealing with such a significant shortfall would be to layoff staff. To generate the amount of the error would require the lay off of 10-15 individuals which would severely compromise OCIs statutory responsibilities.

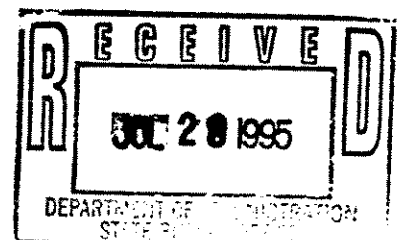
As noted earlier, this change does not reflect any change in OCI activities or operations. The change is solely to correct an inadvertent error in the OCI biennial budget for 1995-97. Please call me at 266-0102 or Clare Stapleton Concord at 266-5673 if you have any questions. I appreciate your assistance in this matter.

Best regards,




Josephine W. Musser
Commissioner of Insurance

csc:winword\ocibgtbl\doa16.515.doc



Date: August 10, 1995

To: James R. Klauser, Secretary
Department of Administration

From: 
Roger Fetterly, Budget Analyst
Division of Executive Budget and Finance

Subject: S. 16.505 Request from the Department of Corrections

REQUEST

The Department of Corrections (DOC) requests an increase of a 1.0 PRS FTE position in FY96 in appropriation 20.410(1)(kx), Interagency and Intra-agency Programs, to provide a division administrator to oversee the transfer of the Division of Youth Services in the Department of Health and Social Services (DHSS) to DOC, the development of the new juvenile offender institution in Racine and the development of the program for the juvenile secured correctional facility at Prairie du Chien.

BACKGROUND

1995 Wisconsin Act 27 transfers all of the current Division of Youth Services programs to DOC effective July 1, 1996. The act provides for a separate division and transfers all of the Division of Youth Services staff except the division administrator which is created as a new GPR funded position in DOC, effective July 1, 1996.

Act 27 also transfers \$200,000 PR from appropriation 20.435(3)(hm) in DHSS to appropriation 20.410(1)(kx) in DOC in FY96 for start-up costs at the Prairie du Chien juvenile correctional facility.

ANALYSIS

DOC is requesting authority for a 1.0 position for the remaining 10 months of FY96 to allow hiring of a division administrator to plan and implement the orderly transfer of juvenile facilities, programs and staff from DHSS to DOC. The division

administrator would have responsibility for and provide continuity in the following areas:

- Transition: DOC expects the transfer of juvenile correctional services from DHSS to DOC to require considerable coordination and cooperation between the two departments including, but limited to, funding transfers, position transactions and facilities operations.
- Service Delivery: The juvenile correctional services division will be responsible for providing a broad array of delinquency services, including correctional facilities, alternate care, child caring institutions and aftercare. DOC plans to evaluate the entire system to determine the effectiveness of current programs and consider alternative options.
- Assessment and Evaluation: There are currently three juvenile correctional facilities, Ethan Allen and Lincoln Hill for boys and Southern Oaks for girls, an additional facility for boys at Prairie du Chien scheduled to open July 1, 1996 and a new serious juvenile offender facility for boys to be constructed at Racine.

DOC's request has the practical effect of starting the position of division administrator 10 months earlier than provided for in ACT 27 and 10 months before the date of transfer of youth services to DOC. The Legislature recognized the need to provide for some unidentified costs related to the transfer when it provided the transfer of \$200,000 PR in FY96 from DHSS to DOC for start-up costs related to the juvenile correctional facility in the year prior to the July 1, 1996 opening date.

DOC recognizes that the preliminary work involved in the transfer of juvenile correctional services to DOC will increase the internal workload substantially. Consideration has been given to reallocating an existing position in the department, however with the workload created by biennial budget initiatives in the area of prison expansion, expansion of prison work programs, contracting for community supervision and charging inmates for the partial cost of incarceration, reallocation of an existing position would be detrimental to those initiatives.

Although the salary and fringe cost of a range 21 division administrator position would be approximately \$79,000 for 10 months in FY96, sufficient funding is available in appropriation 20.410(1)(kx) to cover the cost. The incumbent in this position would be transferred to a GPR position previously authorized in appropriation 20.410(3)(a), effective on July 1, 1996, and the position created by this request would be frozen and deleted in the next biennial budget.

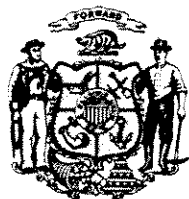
James R. Klauser
August 9, 1995
Page 3

RECOMMENDATION

Approve the request for a 1.0 PR FTE position in appropriation 20.410(1)(kx), effective September 1, 1995. On July 1, 1996, the incumbent would be transferred to a position in appropriation 20.410(3)(a) and this position would be frozen and deleted in the next biennial budget.

Tommy G. Thompson
Governor

Michael J. Sullivan
Secretary



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

State of Wisconsin Department of Corrections

August 3, 1995

M E M O R A N D U M

TO: James R. Klauser, Secretary
Department of Administration

FROM: Michael J. Sullivan, Secretary
Department of Corrections

RE: S.16.505 Request for Appropriation 20.410(1)(kx)
Interagency and Intra-agency Programs

The Department of Corrections requests position authority for 1.0 FTE in appropriation 20.410(1)(kx) to provide a Division Administrator position to oversee the transfer of the Division of Youth Services in the Department of Health and Social Services to the Department of Corrections, the development of the new violent juvenile offender institution in Racine and the development of the program for the juvenile institution at Prairie du Chien. This position authority is requested until July 1, 1996. This position would then be replaced by the new administrator position authorized to start on July 1, 1996. This new position is authorized in appropriation 20.410(3)(a).

Background

1995 Wisconsin Act 27 transfers all of the current Division of Youth Services programs to the Department of Corrections effective July 1, 1996. The act assumes that Youth Services will be a separate division and transfers all of the Division of Youth Services staff except the administrator position. The Division Administrator position was created effective July 1, 1996.

Justification

The complexities of the workload associated with this major program transfer make it critical that the administrator position be hired as soon as possible. Therefore, the Department is requesting PR position authority for the administrator effective upon approval of this request rather than July, 1996. The Department recommends the use of \$85,000 of the \$200,000 program revenue funding authorized as start-up in appropriation 20.410(1)(kx) to support the position in FY 96. On July 1, 1996 the position would convert to the GPR position created in 1995 Wisconsin Act 27.

The administrator position is important to facilitate an orderly transition and develop a systemwide approach for delivering services to juveniles. There are three major areas that must be addressed prior to the actual administrative transfer. They include:

1) **Assessment and Evaluation** - There are currently two juvenile male correctional facilities, Ethan Allen and Lincoln Hills, an additional facility that has been purchased in Prairie du Chien, this year, and a new facility to be constructed in Racine. As the options for housing juvenile offenders increases, the need for a comprehensive plan for assessing and evaluating the needs and risks and appropriate placement of each juvenile becomes even more critical. Work needs to begin on developing this system and appropriate responses for juvenile girls as soon as possible.

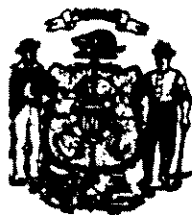
2) **Service Delivery** - This division will be responsible for providing a vast array of delinquency services, including correctional facilities, alternate care, child caring institutions and aftercare. The Department wants to evaluate the entire system to determine what is currently working, what is not working and what other options can be developed.

3) **Transition** - The transfer of juvenile services from the Department of Health and Social Services will require considerable coordination and cooperation between the two departments relative to funding transfers, position transactions, facilities operations, improvements and other areas. An administrator who is devoted full time to this effort is essential in making this transition as smooth as possible.

cc: Ave M. Bie
Dean Stensberg

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

September 27, 1995

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

FROM: Representative Ben Brancel
Senator Tim Weeden
Co-Chairs, Joint Committee on Finance

We have reviewed the Department of Administration request dated September 7, 1995 pursuant to s.16.515/505 (2) pertaining to requests from the Departments of Development and Agriculture, Trade and Consumer Protection.

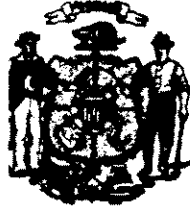
There were no objections to these requests and accordingly they have both been approved.

BB:TW:kc

cc: Roger Grossman
Bob Lang

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

September 7, 1995

MEMO TO: Joint Finance Members

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

Attached is a copy of a request from the Department of Administration dated September 7, 1995 pursuant to 16.515 and 16.505 (2) pertaining to requests from the Department of Agriculture, Trade and Consumer Protection and the Department of Development.

Please review these items and notify Representative Brancel's office not later than Tuesday, September 26, 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.

BB:TW:kc

Attachment

CORRESPONDENCE/MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: Sept. 7, 1995

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

AGENCY	DESCRIPTION	1995-96		1996-97	
		AMOUNT	FTE	AMOUNT	FTE
D.A.T.C.P. 20.115(3)(g)	Related Services	\$ -12,600	-0.50	\$ -12,600	-0.50
D.A.T.C.P. 20.115(7)(ig)	Plat Review	12,600	0.50		
D.O.D. 20.143(1)(ij)	Plat Review			12,600	0.50
D.O.D. 20.143(1)(k)	Admin. of Recycling Loans & Grants	50,000	1.00*		

* 12 month project position.

As provided in s. 16.515, this request will be approved on Sep. 28, 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:

CORRESPONDENCE/MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: August 31, 1995

To: James R. Klauser
Secretary

From: Jacqueline Jugenheimer
Budget and Planning Analyst

Subject: Section 16.505/16.515 Request from the Department of Agriculture, Trade and Consumer Protection for Substitutions for a Cut of a Vacant Position.

Request

The Department of Agriculture, Trade and Consumer Protection (DATCP) requests to substitute 0.5 FTE GPR positions from the list of 9.93 FTE PR positions that were eliminated as part of Joint Committee on Finance budget motion #697, which addressed positions vacant for more than 12 months.

Background

Motion #697 eliminated 50 percent of all positions vacant for 12 or more months, which resulted in a cut of 3.5 FTE GPR and 9.93 FTE PR positions at DATCP, for a total of 13.43 FTE positions and \$438,400 annually. Among the PR positions cut is 0.5 FTE PR position and \$12,600 PR in s. 20.115 (3) (g) (Related Services) related to the plat review function in DATCP. The department would like to retain this positions to meet program needs and substitute it with a vacant Fruit and Vegetable Inspection position. Although, the plat review function will be transferred to the Department of Commerce effective July 1, 1996, DATCP is offering a permanent reduction of its position authority. Moreover, the appropriation under s. 20.143 (1) (ij) (Plat Review) would have to be increased by \$12,600 PR and 0.5 FTE PR positions, reflecting the restoration of funds to the plat review program in FY 97. A substitution for 2.0 FTE GPR positions is requested in a separate request under s. 13.10. The requested change affects neither the number of FTE positions eliminated nor the amount by which the department's total base funding is reduced.

Analysis

The Joint Committee on Finance budget motion #697 eliminated 0.5 FTE PR positions in the plat review program that is currently filled. In order to maintain the integrity of the plat review program that consists of only 5.5 FTE, assuming the 0.5 FTE position is restored, DATCP is requesting to substitute a different position. The Food and Vegetable Inspector position has been vacant for 19 months and it can be assumed that the integrity of the inspection program will not be influenced negatively by eliminating the position authority.

Recommendation

Approval of the request is recommended. This request will help to maintain the integrity of the plat review program.



State of Wisconsin
Tommy G. Thompson, Governor

Department of Agriculture, Trade and Consumer Protection

Alan T. Tracy, Secretary

801 West Badger Road • PO Box 8911
Madison, Wisconsin 53708-8911

3 R
K.A.

CC DS
JJ
RG

Date: August 14, 1995
To: Richard Chandler, Administrator
Division of Executive Budget and Finance
From: Elizabeth Kohl, Deputy Secretary *E Kohl*
Department of Agriculture, Trade and Consumer Protection
Re: 16.515 Request

Act 27 required reductions of positions vacant 12 months or more. This included the requirement that we reduce appropriation 20.115(7)(g), the Plat Review Program, by .50 PRO, FTE and \$12,600 PRO. The position identified to be eliminated was filled at the time the Joint Committee on Finance made this decision.

The Plat Review program is a small program revenue appropriation with only 5.50 PRO, FTE. We have reviewed our other program revenue appropriations to determine where a reduction could be implemented without having the same severity of program impact. We are proposing, as an alternative, to reduce 20.115(3)(g) by .50 PRO, FTE and \$12,600 PRO. This appropriation is the Fruit and Vegetable Inspection Program which has a total of 23.15 authorized PRO, FTE. The nature of the work is variable based on growing seasons and impact of weather on crops. When the demand is low, some of the permanent positions are maintained vacant. When the demand is high, LTE staff are used to fill in during peak inspection periods. Therefore, given that the impact can be absorbed in this program, we request that this substitution be approved.

cc: M. Christiansen
B. Knapp

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

**1995-97 Required Base Budget Reduction
POSITIONS VACANT MORE THAN 12 MONTHS**

PR

ASSIGNED APPROPRIATION	REPLACEMENT	FTE	\$
20.115(7)(g)	20.115(3)(g)	0.50	12,600

CORRESPONDENCE/MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: August 31, 1995

To: James R. Klauser
Secretary

From: Jacqueline Jugenheimer
Budget and Planning Analyst

Subject: Section 16.505/16.515 Request from the Department of Development for the Creation of 1.0 FTE Program Revenue Position

Request

The Department of Development (DOD) is requesting the creation of 1.0 FTE PRO project position in s. 20.143 (1) (k) (Sale of Materials or Service) for 12 months with the possibility of an extension for an additional 12 months. The position would be funded with PR-S provided by the Recycling Market Development Board under a Memorandum of Understanding (MOU) with DOD.

Background

Prior to June 30, 1995, DOD awarded and administered recycling loans and grants to promote the use of recycled materials. This function has been shifted to the Recycling Market Development Board (RMDB), which does not have the staff resources to administer active loans and grants. Under an MOU, DOD will receive \$50,000 PR-S from RMDB to hire a project position to administer these funds.

Analysis

1995 Wisconsin Act 27 eliminated all positions in DOD related to recycling programs. Moreover, DOD has taken over the responsibility for Dairy 2020 and the administration of enterprise development zones, without a net increase in staff. Therefore, DOD can only effectively continue the administration of the pending loans and grants with additional resources. It is desirable for DOD to continue to be involved in the administration of recycling funds due to DOD's expertise in market development. Furthermore, Act 27 attaches the RMDB to the Department of Commerce effective July 1, 1997.

Recommendation

Approval of the request is recommended. This request will help to maintain effective administration of recycling funds.

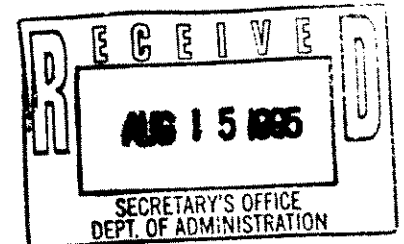


123 West Washington Avenue
P. O. Box 7970
Madison, Wisconsin 53707
(608)266-1018

Tommy G. Thompson, Governor
William J. McCoshen, Secretary

CC DS RG
SS

MEMORANDUM



DATE: August 14, 1995
TO: James R. Klauser, Secretary
Department of Administration
FROM: William J. McCoshen, Secretary *WJM*
Department of Development
SUBJECT: REQUEST AUTHORIZATION OF A PROJECT POSITION UNDER
SECTION 16.505 (2) WISCONSIN STATUTES

Request

The Department of Development requests 12 month authorization of 1.0 Program Assistant 4 project position funded through a Memorandum of Understanding with the Recycling Market Development Board whose funding source is segregated funding from the Wisconsin Recycling Fund. The 1.0 project position will be created in the program revenue service appropriation 121 [20.143(1)(k)].

Background

The Department of Development was responsible for making recycling loans and grants under ch. 560, Stats. until June 30, 1995 when the responsibility was assumed by the Recycling Market Development Board under ch. 159, Stats.

The Recycling Market Development Board and the Wisconsin Department of Development entered into a Memorandum of Understanding (MOU) effective July 1, 1995. The MOU provides for the Department of Development to continue administering recycling loans and grants made prior to July 1, 1995.

The Office of Development Finance needs additional administrative support staff to provide pre-July 1, 1995 recycling grant and loan administration services to the Recycling Market Development Board including the following services:

1. Maintaining all files and records relating to pre-July 1, 1995 recycling loans and grants.
2. Administering all recycling funds which were encumbered by the Department of Development in connection with pre-July 1, 1995 loans and grants.
3. Reviewing and monitoring financial and project reports submitted by recipients of pre-July 1, 1995 recycling loans and grants.
4. Disbursing rebates and other funds payable under the pre-July 1, 1995 recycling loans and grants.
5. Providing the Recycling Market Development Board with quarterly reports summarizing the status of pre-July 1, 1995 recycling loans and grants.
6. Monitoring contract performance related to pre-July 1, 1995 recycling loans and grants.
7. Issuing notices of default in connection with pre-July 1, 1995 loans and grants.
8. If necessary, referring pre-July 1, 1995 recycling loans and grants to the Department of Justice or a collection agency.

Funding Availability

The Department of Development will fund the 1.0 position with Program Revenue Service Funds generated through the MOU with the Recycling Market Development Board. The MOU provides \$50,000 per year for each year of the 1995 -1997 biennium to be used as follows:

Salary	\$29,729
Fringe Benefits	\$10,108
Administrative Supplies & Services	\$10,164

CC: Barry Wanner
Phil Albert
Todd Kearney
Jacky Jugenheimer

JUN 27 1995

MEMORANDUM OF UNDERSTANDING
BETWEEN
THE WISCONSIN DEPARTMENT OF DEVELOPMENT
AND
THE WISCONSIN RECYCLING MARKET DEVELOPMENT BOARD

This memorandum of understanding is entered into effective July 1, 1995, by and between the Wisconsin Department of Development ("the DOD") and the Wisconsin Recycling Market Development Board ("the RMDB").

WHEREAS, through June 30, 1995, the DOD was responsible for making recycling loans and grants under ch. 560, Stats. including, without limitation, loans and grants made under the DOD's General Rebate, Qualified Property Rebate, Recycling Loan, Recycling Early Planning Grant, Recycling Market Development, Minority Recycling Grant and Recycling Technology Assistance Programs (hereinafter referred to as "Pre-July 1, 1995 Recycling Loans And Grants"); and

WHEREAS, effective July 1, 1995, the RMDB is scheduled to assume statutory responsibility for administering the State of Wisconsin's recycling programs, loans and grants under ch. 159, Stats.; and

WHEREAS, despite that change in statutory responsibility for administering the State of Wisconsin's recycling programs, loans and grants, the RMDB has requested the DOD to continue administering all of the Pre-July 1, 1995 Recycling Loans And Grants; and

WHEREAS, pursuant to sec. 159.42(3), Stats., the RMDB is authorized and required to contract whenever feasible with other persons and agencies to accomplish the powers and duties of the RMDB; and

WHEREAS, the RMDB and the DOD have determined that it is in the best interests of the State of Wisconsin to have the DOD continue to administer all of the Pre-July 1, 1995 Recycling Loans And Grants which were awarded by the DOD prior to July 1, 1995;

NOW, THEREFORE, for valid consideration, the receipt and sufficiency of which are hereby acknowledged, and in consideration for the terms and conditions hereinafter set forth, the RMDB and the DOD agree as follows:

1. **ADMINISTRATION OF PRE-JULY 1, 1995 RECYCLING LOANS AND GRANTS.**
Commencing on July 1, 1995 and continuing thereafter during the term of this memorandum of understanding, the DOD shall continue to administer all of the DOD's Pre-July 1, 1995 Recycling Loans And Grants

A. The DOD shall administer all of the Pre-July 1, 1995 Recycling Loans And Grants in accordance with the applicable provisions of ch. 560, Stats. and Wis. Admin. Code § DOD ch. 23 which were in effect as of June 30, 1995.

B. Consistent with its responsibilities under this paragraph, the DOD shall be responsible for:

1. Maintaining all of the files and records relating to the Pre-July 1, 1995 Recycling Loans And Grants which were awarded prior to July 1, 1995;

2. Administering all recycling funds which were encumbered by the DOD in connection with those Pre-July 1, 1995 Recycling Loans And Grants;

3. Reviewing and monitoring financial and project reports submitted by recipients of Pre-July 1, 1995 Recycling Loans And Grants;

4. Disbursing rebates and other funds payable under the Pre-July 1, 1995 Recycling Loans And Grants;

5. Providing the RMD8 with quarterly reports on October 1, January 1, April 1 and June 30 of each year that this memorandum of understanding remains in effect, summarizing the status of the Pre-July 1, 1995 Recycling Loans And Grants which are subject to this agreement;

6. Monitoring contract performance and, where necessary and appropriate, amending the contracts relating to the Pre-July 1, 1995 Recycling Loans and Grants;

7. Issuing notices of default in the event that any loan or grant recipient violates its contractual responsibilities in connection with those Pre-July 1, 1995 Recycling Loans And Grants; and

8. In consultation with the RMD8, referring Pre-July 1, 1995 Recycling Loans And Grant to the Department of Justice or a collection agency for collection in the event that any loan or grant recipient violates its contractual responsibilities.

2. PAYMENT FOR DOD'S SERVICES.

A. In consideration for the DOD's services under paragraph 1 above, and subject to the terms and conditions of paragraph 5, the RMD8 shall pay the DOD the sum of One Hundred Thousand Dollars (\$100,000.00), which shall be payable to the Department in two installment of Fifty Thousand Dollars (\$50,000.00) each on July 1, 1995 and July 1, 1996.

B. The sums payable to the DOD hereunder shall be for the express purpose of hiring a project program assistant or other staff, as

determined by the DOD, to administer the Pre-July 1, 1995 Loans And Grants hereunder. The projected budget for that purpose during each year of the 1995-97 biennium is as follows:

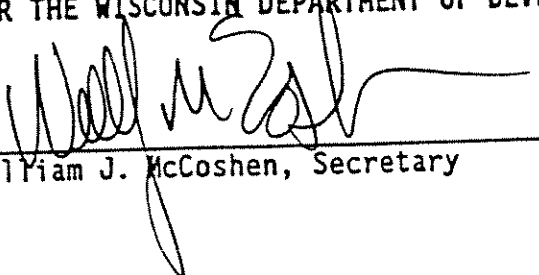
Salary	\$29,729
Fringe benefits	\$10,108
Administrative, supplies, services	\$10,164
TOTAL	\$50,000

3. **TERM.** This memorandum of understanding shall become effective July 1, 1995, and shall remain in effect until June 30, 1997, unless sooner terminated by the RMDB or the DOD under paragraph 5.

4. **AMENDMENTS.** This memorandum of understanding may be amended only by a written agreement signed by the RMDB and the DOD.

5. **TERMINATION.** Anything herein to the contrary notwithstanding, this memorandum of understanding may be terminated by either the RMDB or the DOD prior to July 1, 1996, by delivering a written notice of intent to terminate to the other party not later than April 30, 1996. Such termination shall be effective June 30, 1996. This memorandum of understanding also may be terminated by the written mutual consent of the parties hereto. Such termination by mutual consent shall be effective upon the date agreed to by the DOD and the RMDB.

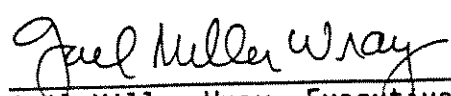
FOR THE WISCONSIN DEPARTMENT OF DEVELOPMENT



William J. McCoshen, Secretary

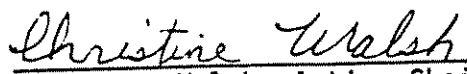
6/27/95
Date

FOR THE WISCONSIN RECYCLING MARKET DEVELOPMENT BOARD



Gail Miller Wray, Executive Director

6/27/95
Date



Christine Walsh, Acting Chair

6/22/95
Date



POSITION DESCRIPTION

DER-PERS-10 (Rev. 5-84)
 State of Wisconsin
 Department of Employment Relations

1. Position No.	2. Cert/Reclass Request No. 96-04	3. Agency No. 143
-----------------	--------------------------------------	----------------------

4. NAME OF EMPLOYEE	5. DEPARTMENT, UNIT, WORK ADDRESS Department of Development Division of Economic Development Office of Development Finance Business Finance Section 123 West Washington Avenue Madison, WI 53702
6. CLASSIFICATION TITLE OF POSITION Program Assistant 4-Project	8. NAME AND CLASS OF FORMER INCUMBENT NEW POSITION
7. CLASS TITLE OPTION (To be Filled Out By Personnel Office)	10. NAME AND CLASS OF EMPLOYEES PERFORMING SIMILAR DUTIES
9. AGENCY WORKING TITLE OF POSITION	12. FROM APPROXIMATELY WHAT DATE HAS THE EMPLOYEE PERFORMED THE WORK DESCRIBED BELOW?
11. NAME AND CLASS OF FIRST-LINE SUPERVISOR Todd Kearney Administrative Officer 2-Supervisor	13. DOES THIS POSITION SUPERVISE SUBORDINATE EMPLOYEES IN PERMANENT POSITIONS? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> IF YES, COMPLETE AND ATTACH A SUPERVISORY POSITION ANALYSIS FORM (DER-PERS-84).

14. POSITION SUMMARY – PLEASE DESCRIBE BELOW THE MAJOR GOALS OF THIS POSITION:

SEE ATTACHED

15. DESCRIBE THE GOALS AND WORKER ACTIVITIES OF THIS POSITION (Please see sample format and instructions on back of last page.)

- GOALS: Describe the major achievements, outputs, or results. List them in descending order of importance.
- WORKER ACTIVITIES: Under each goal, list the worker activities performed to meet that goal.
- TIME %: Include for goals and major worker activities.

TIME % GOALS AND WORKER ACTIVITIES (Continue on attached sheets)

SEE ATTACHED

16. SUPERVISORY SECTION – TO BE COMPLETED BY THE FIRST LINE SUPERVISOR OF THIS POSITION (See Instructions on Back of last page)

- a. The supervision, direction, and review given to the work of this position is close limited general.
- b. The statements and time estimates above and on attachments accurately describe the work assigned to the position. (Please initial and date attachments.)

Signature of first-line supervisor _____ Date _____

17. EMPLOYEE SECTION – TO BE COMPLETED BY THE INCUMBENT OF THIS POSITION

I have read and understand that the statements and time estimates above and on attachments are a description of the functions assigned my position.
 (Please initial and date attachments.)

Signature of employee _____ Date _____

18. Signature of Personnel Manager Barbara Gill Thomas Date 8/17/95

DEPARTMENT OF DEVELOPMENT
RECEIVED

AUG 10 1995

Position No. _____
Cert No. 96-04

Name: _____

Classification: Program Assistant 4-Project of Personnel and
Page _____

14. POSITION SUMMARY

This is a program and administrative assistant position to the Manager of Business Finance and the staff of the Business Finance section of the Office of Development Finance (ODF). The position is responsible for providing a wide range of paraprofessional program and special project assistance on the recycling programs administered by ODF as well as general assistance on other programs administered by Business Finance. Special projects will focus on coordinating the Department's activities relating to the \$20 million portfolio (more than 150 projects) of recycling projects, and will include; coordinating activities between the Department and the University of Wisconsin Extension, The Department of Natural Resources, the Recycling Market Development Board and other interested parties; assembling and analyzing information and preparing various informational, factual and statistical reports; and other projects as assigned. The position will be required to complete paraprofessional tasks of moderate difficulty under general supervision. The position requires a moderate level of proficiency with computerized word-processing, spread-sheet and data-base management systems.

15. GOALS AND WORKER ACTIVITIES OF THIS POSITION

TIME % GOALS AND WORKER ACTIVITIES

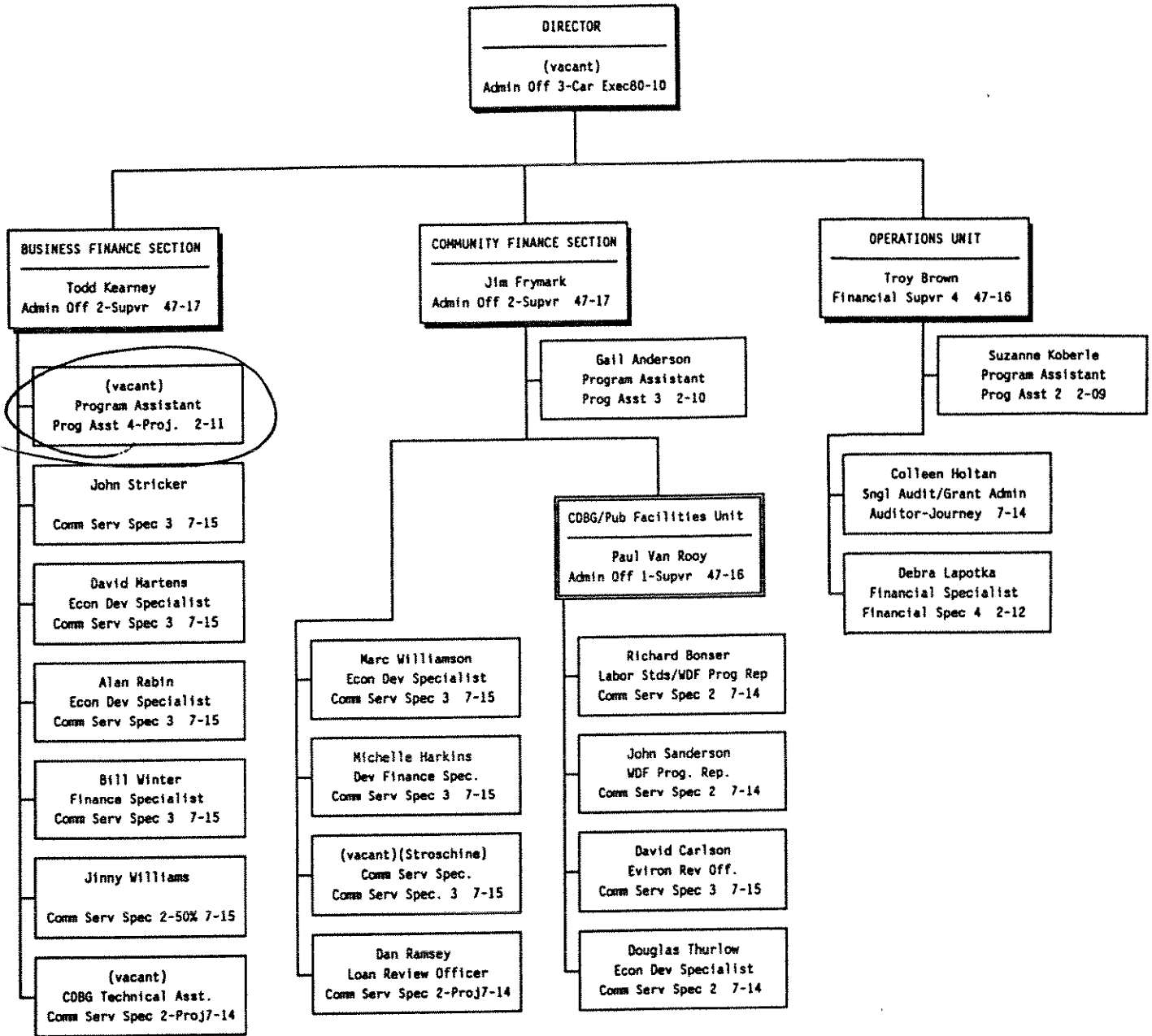
- 60% A. Provision of administrative assistance on special projects.
- A1. Coordinate the dissemination of recycling information between the Department of Development, the public, the Recycling Market Development Board, the University of Wisconsin Extension and other interested parties.
 - A2. Research project data and prepare various informational factual and statistical reports for the recycling and other program administered by Business finance utilizing the Department's word-processing, spread-sheet, and data-base management systems
 - A3. Coordinate various Board meetings. Prepare agenda and news media releases; serve as clerk during Board meetings; assist in the preparation and assembly of Board materials; arrange for meeting space; arrange for catering, parking and other Board related activities as required.
 - A4. Assist in the development and revision of the policies and procedures manual for Business Finance utilizing computerized flow-chart modeling systems.

Name: _____
Classification: Program Assistant 4-Project
Page _____

Position No. _____
Cert No. 96-04

-
- A5. Develop and maintain a tracking system for all Business Finance contracts and amendments.
- A6. Other special projects as assigned.
- 40% B. Provision of secretarial support services to the Business Finance staff that work with the recycling and other programs administered by the Business Finance section.
- B1. Receive incoming calls regarding recycling and other programs administered by Business Finance, provide the requested information via telephone or correspondence or make the appropriate referral.
- B2. Maintain the Business Finance project files and data-base management system.
- B3. Coordinate with staff on scheduling and making arrangements for meetings and/or training, insuring that all needed materials are available.
- B4. Acquire a knowledge of the recycling and other programs administered by ODF.
- B5. Maintain inventory of office supplies and forms; receive bids and authorize the purchase of needed materials and supplies; fill out requisitions, purchase orders and printing orders.
- B6. Prepare and distribute pamphlets, brochures, letters and program publications. Update and maintain program fact sheets and application manuals as deemed necessary.
- B7. Compose letters and memoranda for the Manager of Business Finance and ODF staff. From general directions: pursue information necessary from other DOD units or other agencies/organizations; and answer routine correspondence directly.
- B8. Additional administrative duties as assigned.

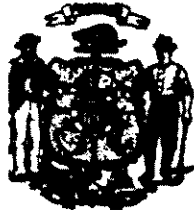
DEPARTMENT OF DEVELOPMENT
OFFICE OF DEVELOPMENT FINANCE
August 11, 1995



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

October 13, 1995

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

FROM: Representative Ben Brancel
Senator Tim Weeden
Co-Chairs, Joint Committee on Finance

We have reviewed the Department of Administration request dated September 25, 1995 pursuant to 16.515/505 (2) pertaining to a request from the Department of Transportation.

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

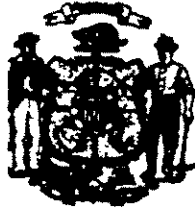
BB:TW:kc

cc: Roger Grossman
Bob Lang

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

September 25, 1995

MEMO TO: Joint Finance Members

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

Attached is a copy of a request from the Department of Administration dated September 25, 1995 pursuant to 16.515/505 (2) pertaining to a request from the Department of Transportation.

Please review this item and notify Representative Brancel's office not later than Friday, October 13, 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.

BB:TW:kc


Attachment

CORRESPONDENCE/MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: Sep. 25, 1995

To: Honorable Timothy Weeden, Co-Chair
Honorable Ben Brancel, 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>1995-96</u>		<u>1996-97</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
D.O.T. 20.395(5)(dk)	Frequency Coordinator Project Position		1.0*		1.0*

2 year extension of project position.

As provided in s. 16.515, this request will be approved on Oct. 16, 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:

CORRESPONDENCE MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: September 14, 1995

To: James R. Klauser
Secretary

From: Doug Percy
Policy and Budget Analyst

Subject: s. 16.505 Request from DOT Relating to the Extension of the Statewide Public Safety Radio Frequency Coordinator Project Position

Request

DOT requests a 2 year extension through October 1, 1997 for the frequency coordinator project position within the Statewide Public Safety Radio Management Program.

Background

The Statewide Public Safety Radio Management Program was created by 1993 Wisconsin Act 16, the 1993-95 biennial budget. Its purpose is to provide radio frequency coordination, tower site coordination, and database administration for all state agencies.

Act 16 created the PR appropriation under s. 20.395 (5) (dk) for program revenue and expenditures associated with this project. Funding was provided through amounts transferred from the base budgets of the Departments of Natural Resources and Transportation, and the Educational Communications Board.

To carry out frequency coordination the department, in December 1993, requested the creation of a PR-S permanent position. Subsequently, DOA recommended the creation of a project position and the Joint Committee on Finance concurred in April 1994.

Although a 1995-97 transportation budget has not yet been passed, continued funding for this program has not been controversial. The Joint Committee on Finance adopted a funding level of \$143,600 PR for FY96 and \$143,600 PR for FY97. These amounts were calculated based upon continuation of this project position. The Governor's revised transportation budget contains the same funding levels.

Analysis

Frequency coordination involves the allocation of frequencies to all state radio systems and assigns usage priorities. Competition for suitable frequencies is expected to increase due to growth in communication systems and the Federal Communications Commission's (FCC) plan to auction frequencies.

The project position has served as a resource for all state agencies in preparing and filing license applications as well as addressing new FCC licensing procedures. Coordination and monitoring FCC actions will be especially crucial to public safety radio in the state due to a federal plan to reclaim the 150 to 450 MHz band, reallocate the bands to provide more frequencies, and issue licenses for all of the frequencies. Without the extension of this position, frequency coordination would revert to the national frequency coordination office in Florida where state input to the reallocation and licensing of frequencies would be very limited.

The issue of public safety radio management is expected to be thoroughly examined in the 1997-99 budget. At that time, the status of this position can be fully reviewed. Funding required for this position, including salary and fringe benefits, is estimated at \$45,300 in FY96 and \$60,400 in FY97.

Although funding and position authority for the frequency coordinator were included in the Governor's 1995-97 transportation budget, extension of the project position was not. This request merely formalizes extension of the frequency coordinator project position as was intended in the Governor's transportation budget.

Recommendation

Approve the request.



Wisconsin Department of Transportation

Tommy G. Thompson
Governor

Charles H. Thompson
Secretary

OFFICE OF THE SECRETARY
P. O. Box 7910
Madison, WI 53707-7910

August 25, 1995

Mr. James R. Klauser, Secretary
Department of Administration
101 East Wilson, 10th Floor
Madison, WI 53703

AUG 28 1995

Dear Secretary Klauser:

The Department requests, under s. 16.505, a 2 year extension through October 1, 1997, for the 1.0 FTE PR-S project position number 322005. This position serves the Statewide Public Safety Radio Management Program administered by the Division of State Patrol and is scheduled to expire on October 1, 1995. This 1.00 FTE project position is classified as a Communications Engineer - Advanced pay range 14-08, with an hourly wage of \$21.234.

Background:

The Statewide Public Safety Radio Management Program was created by 1993 Wisconsin Act 16, the 1993-95 biennial budget. Its purpose is to provide radio frequency coordination, tower site coordination, database administration, and assist the Wisconsin Interagency Committee on Radio Tower Sites (WICORTS) in its work to:

- ✓ reduce duplication of state radio systems;
- ✓ establish consistent policies and procedures among agencies;
- ✓ provide a statewide strategic direction on public safety radios;
- ✓ ensure state radio systems can communicate with each other; and
- ✓ research opportunities for agencies to share systems.

Wis. Act 16 created the PR appropriation under 20.395 (5) (dk) to handle program revenue and expenditures. Funding was provided through amounts transferred from the base budgets of the Departments of Natural Resources and Transportation, and the Educational Communications Board.

To carry out frequency coordination the Department, in December 1993, requested the creation of a PR-S permanent position. Subsequently, DOA recommended the creation of project position and the Joint Committee on Finance authorized such a position in April 1994.

A project position was recommended because it was anticipated that the issue of consolidating state public safety radio systems would be addressed in the 1995-97 budget. Due to the emphasis upon the state funding a greater portion of K-12 educational costs and

Mr. James R. Klauser, Secretary
Department of Administration
Page 2

the lack of consensus on how to consolidate radio systems, the Department's 1995-97 budget requested continuation of the program, funded from the base budgets of DNR, DOT, and ECB. This request was included by the Governor in the Transportation Budget introduced last March.

Although a 1995-97 Transportation Budget has not yet been passed, continued funding for this program has not been controversial. Action by the Joint Committee on Finance adopted a funding level of \$143,600 PR for FY96 and \$143,600 PR for FY97. These amounts were calculated based upon continuation of this project position.

The committee also approved funding these amounts through carryover balances and transfers of \$47,500 in FY97 from both DNR and DOT. Subsequent action by the Assembly and Senate retained these changes.

Justification:

Frequency coordination involves the allocation of frequencies to all state radio systems and assigns usage priorities. Coordination of all public safety radio frequencies in the state is critical because the radio frequency spectrum is a limited resource.

Competition for suitable frequencies is expected to increase due to growth in communication systems and the Federal Communications Commission's (FCC) plan to auction frequencies. Coordination and monitoring FCC actions will be crucial to public safety radio in the state, due to the plan to reclaim the 150 to 450 MHz band, reallocate those bands to provide more frequencies, and issue licenses for all those frequencies.

Having the frequency coordination handled by a state employee allows state agencies to benefit from the process due to close involvement with radio projects and constant interaction between the coordinator and other personnel. Utilization of a state employee has resulted in improved communications between the state and local governments and Wisconsin's neighboring states in resolving interference problems.

The project position has served as a resource for all state agencies in preparing and filing license applications as well as dealing with new FCC license procedures. The attached appendix lists the activities undertaken by the frequency coordinator on behalf of the State of Wisconsin.


Please note that without extending this position, frequency coordination would revert to the national frequency coordination office in Florida. This would not serve the best interests of public safety radio in the state, since input would be very limited.

Mr. James R. Klauser, Secretary
Department of Administration
Page 3

Furthermore, Wisconsin would be one of the few states to not have a frequency coordinator on staff. Most of our neighboring states -- Illinois, Indiana, Iowa, Minnesota, and Ohio -- have state staffed frequency coordinators.

Given the importance of frequency coordination to the future of public safety radio in the state, I urge you to approve this request for extension of the position. If you have any questions or concerns, please feel free to contact Jim McDonnell of the Office of Policy and Budget.

Sincerely,


Charles H. Thompson
Secretary

CHT: rdc
attachment

cc: W. Singletary
T. Smith
D. Percy

R. Hlavacka
J. Hoelzel

R. Shulak
R. Couey

P. Wagner
C. Nooyen

Appendix
PUBLIC SAFETY RADIO FREQUENCY COORDINATOR ACTIVITIES

1. Coordinated public safety frequencies for state and local agencies.
 - Coordinated shared use of state radio licenses by various agencies, reducing licensing expense and administration. Developing program to identify expired frequency licenses and assist agencies with renewal.
 - Identified and acquired new frequencies.
 - Assisted the Departments of Corrections, Health & Social Services, Justice, Transportation (Divisions of Highway and State Patrol), the Wisconsin Conservation Corp., and several state universities.
 - Resolved radio interference problems of state and local public safety agencies and with neighboring states.
 - Eliminated the need for each agency to develop the expertise to complete new FCC application forms.
 - Coordinated frequency use with public utilities for the Wisconsin Winter Weather System.

 2. Prepared and filed FCC license applications for the Departments of Corrections, Natural Resources, Transportation; several state universities; and numerous county and municipal agencies.
 - Handled 100 applications for frequencies in 1994 and 120 applications thus far in 1995.

 3. Analyzed and prepared appropriate responses to FCC dockets and proposed rulemaking.
 - Assisted the communications community in adapting to new FCC forms.
 - Currently analyzing the "Reforming" rulemaking, the most significant FCC action in many years to affect public safety radio, by reallocating new frequencies between existing frequencies. While complicating frequency coordination, this approach presents opportunities for securing new frequencies.

 4. Assisted the Wisconsin Interagency Committee on Radio Tower Sites (WICORTS) in planning for a comprehensive state mobile radio system.
 - Acquired 12 frequencies for statewide radio system use.
 - Obtained 24 Federal frequencies for use in a pilot project using VHF trunking.
 - Prepared WICORTS request for information on VHF trunking equipment.
 - Obtained frequencies for a statewide radio network that will potentially save Wisconsin millions of dollars.
-