

Committee Name:
Joint Committee – Finance
(JC–Fi)

Appointments

99hr_JC–Fi_Appt_pt00

Committee Hearings

99hr_JC–Fi_CH_pt00

Committee Reports

99hr_JC–Fi_CR_pt00

Clearinghouse Rules

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Executive Sessions

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Hearing Records

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Misc.

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Record of Committee Proceedings

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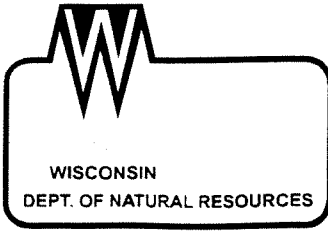
S. 13.10 REQUESTS

1999

JC-Fi

DNR

BL/AAH



State of Wisconsin \ DEPARTMENT OF NATURAL RESOURCES

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

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November 22, 1999

Honorable Brian Burke, Co-Chair
Joint Committee on Finance
Room 316 North
State Capitol

Honorable John Gard
Joint Committee on Finance
Room 315 North
State Capitol

NOV 26 1999

Attn.: Committee Secretary, Daniel Caucutt
Division of Executive Budget and Finance, 10th Floor
Administration Building
101 E. Wilson Street

Brian Burke

Dear Senator Burke and Representative Gard:

Request

The Department of Natural Resources requests additional expenditure authority of \$112,000 CON SEG from appropriation 20.370 (3)(mu) to fund warden operating expenses. If approved, this request will allow the Department to adequately fund warden operating expenses.

Background

In the 1999-2001 budget the Department presented a proposal to set the fees for safety classes in boat, snow and hunter education by administrative rule, and to require that the fees collected by the Department in the hunter education, snow and ATV programs be retained by the Department for the purpose of defraying part of its expenses incurred to operate the program. This proposal allows all four safety education programs to operate consistently from a fiscal standpoint and addresses issues raised as part of the audit of the Conservation Fund by the Fish and Wildlife Service. It is important that all the safety education programs retain the course fees as program revenue in order to offset the mounting expenses incurred as a result of increasing student numbers.

In 1999-01 budget action related to the safety education issue, \$112,000 of Fish and Wildlife funding was deleted from the Law Enforcement program budget, presumably under the assumption that Fish and Wildlife funds were used to support hunter education. However, since 1992 the federal Pittman Robertson Fund has supported the entire hunter education budget, and the \$112,000 eliminated was used by the subprogram to pay for operating expenses for conservation wardens.

While \$112,000 of Fish and Wildlife funding was deleted from the law enforcement program budget, an increase in warden operating expenses in s. 20.370(3)(mu) was fully supported, adding \$41,200 in fiscal year 2000 and \$53,400 in fiscal year 2001. The \$112,000 reduction would result in a net decrease of \$70,800 for warden operation expenses in fiscal year 2000 and \$58,600 in fiscal year 2001. The



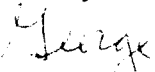
reduction of warden operating expenses may have been inadvertent in the creation of the safety education course fee appropriation. If a reduction of warden operation expenses was intended, a much simpler approach would have been a reduction, or elimination of the specific budgetary request in the 1999-01 biennial budget.

Operating expenses include the following: telephone, postage, printing, uniforms, small LE equipment, materials, supplies, travel allowances, and rental space. These costs represent approximately 50% of the annual supplies and services budget for the law enforcement and the environmental enforcement program. In addition, the mileage rates will increase by \$0.03 per mile on January 1, 2000 or by \$120,000. Other operating costs continue to rise by an estimated \$40,000 per year. The elimination of the \$112,000 will have the effect of reducing the operational effectiveness of conservation wardens. Without this additional support, the only control for individual managers and wardens is to decrease car operations for patrol and investigation of violations noticed by the public.

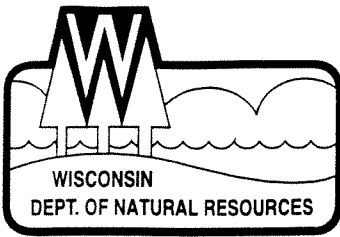
Conclusion

The Department recommends authorization of \$112,000 CON SEG increased expenditure authority to ensure warden duties will continue as anticipated. Thank you for your consideration of this request. If further information is needed, please contact Brian Dranzik in the DNR Bureau of Management and Budget.

Sincerely,


George E. Meyer
Secretary

c: Darrell Bazzell - AD/5
Joe Polasek - MB/5
Herb Zimmerman - FN/1
Dave Meyer - AD/5
Tom Harelson - LE/5



State of Wisconsin \ DEPARTMENT OF NATURAL RESOURCES

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

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November 24, 1999

Honorable Brian Burke, Co-Chair
Joint Committee on Finance
Room 316 North
State Capitol

Honorable John Gard
Joint Committee on Finance
Room 316
State Capitol

Attn.: Committee Secretary, Daniel Caucutt
Division of Executive Budget and Finance, 10th Floor
Administration Building
101 E. Wilson Street

Brian John
Dear Senator Burke and Representative Gard:

Request

The Department of Natural Resources requests approval to supplement the expenditure amount of the gas tax multiplier specified in s. 350.12 (4) (bg) within appropriation 20.370 (5) (cs), by \$116,000. No additional expenditure authority is needed; the Department would utilize the remaining existing spending authority within that same appropriation after other purposes specified for the appropriation have been funded. If approved, this request will allow the Department to provide an additional \$116,000 for supplemental trail aid payments to the \$1,086,770 already available for that purpose for the winter of 1999-00. This request is being made under the authority of s. 350.12 (4) (br) (Supplemental trail aid payments; insufficient funding) which allows the Department to request the Joint Committee on Finance to take action under s. 13.101 without the requirement of finding of an emergency under s. 13.101 (3) (a) 1.

Background

Appropriation 20.370 (5) (cs) provides funding from the motor fuel tax specified under s. 25.29 (1) (d) for a variety of snowmobile projects, including snowmobile trail maintenance. Spending authority for this continuing appropriation is \$3,676,500 for FY 99 and \$3,846,800 for FY 00. Within appropriation 20.370 (5) (cs), an amount is set aside specifically for supplemental trail aid payments to the Department or a county for trail maintenance costs incurred in the previous fiscal year that exceed the maximum of \$250 per mile. This amount is equal to the amount generated by the gas tax multiplier of 40% (s. 25.29 (d) 2.), and for FY 99 is \$1,086,770. This funding calculation is specified in s. 350.12 (4) (bg), Stats.

The application deadline for counties for supplemental requests was October 1, 1999, and while not all requests have been evaluated, it is estimated that the total request for eligible costs will be approximately \$1,202,234 for the 1998-99 snowmobiling season due to the good snowmobiling conditions. This would result in a 90.4% proration of the available \$1,086,770 for supplementary payments.



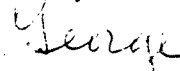
After subtracting the amounts necessary for maintenance of existing trails (\$4,065,600), the Snowmobile Recreation Council had approximately \$1,584,186 available for other snowmobile trail project requests under appropriations 20.370 (5) (cr) and (cs). After reviewing the projects in the priority order specified under s. 23.09 (26), Stats., the Council recommended approval of \$1,253,072 for bridge rehabilitation, trail rehabilitation, new bridge construction and trail relocation projects. Of the remaining amount of \$331,114, the Council requested the Department to seek approval to use \$116,000 for supplemental trail aids in addition to the \$1,086,770 generated by the 40% multiplier.

Approval of this request will provide an additional \$116,000 for supplemental trail aids to help offset costs incurred by counties for snowmobile trail maintenance. Approval will not result in exceeding the overall expenditure authority for appropriation 20.370 (5) (cs), but will allow the Department to spend more on the specific purpose of supplemental trail aids, currently specified in s. 350.12 (4) (bg). Other purposes for funding by the appropriation have been reviewed and recommended for funding by the Snowmobile Recreation Council. Denial of this request will mean that the \$116,000 will not lapse, but will continue to be available only for trail project costs in subsequent fiscal years.

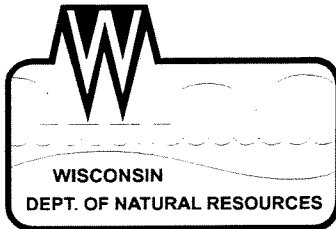
Conclusion

The Department and the Snowmobile Recreation Council recognize the importance of the snowmobile trail system to the tourism revenue generated by snowmobiling recreation. The Department recommends supplementing the amount available for supplemental trail aids by \$116,000. Thank you for your consideration of this request. If further information is needed, please contact Hope Koprowski in the DNR Bureau of Finance, or Brian Dranzik in the DNR Bureau of Management and Budget.

Sincerely,


George E. Meyer
Secretary

c: Darrell Bazzell - AD/5
Joe Polasek - MB/5
Herb Zimmerman - FN/1
Craig Karr - AD/5
Kathy Curtner - CF/8
Hope Koprowski - FN/1



State of Wisconsin \ DEPARTMENT OF NATURAL RESOURCES

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


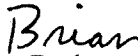
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November 26, 1999

The Honorable John Gard, Co-chair
Joint Committee on Finance
Room 315 North
State Capitol

The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
Room 316 North
State Capitol

Attn: Committee Secretary, Daniel Caucutt
Division of Executive Budget and Finance, 10th Floor
Administration Building
101 E. Wilson Street

Dear Representative  Gard and Senator  Burke:

Request:

The Department of Natural Resources requests a supplemental appropriation to 20.370(5)(by) *Resource aids - fire suppression grants* from the Forestry account of the conservation fund of \$327,000 SEG for FY 1999-00. This funding is needed to provide forest fire equipment grants to local fire departments to supplement their forest fire fighting capability. It is needed on a one-time basis because of the late arrival of federal funds which make up a portion of the resource aids Fire Suppression grants (known as the Forest Fire Protection (FFP) grant program). These funds provide up to 50% matching equipment grants to fire departments which choose to assist the DNR in forest fire suppression. These funds are needed now so that the equipment can be purchased and put in service for the 2000 spring forest fire season. If the dry conditions we are presently experiencing continue through this winter, the fire departments will need these funds to prepare for a potentially serious spring forest fire season. The Department has done an initial evaluation of the Forestry account taking into consideration expenditures already approved by the Legislature, and believes the account can accommodate this request.

Background:

The fire department equipment grant program was created in the 1997-99 budget as a pilot program funded at \$525,000 annually from the forestry account of the conservation fund for grants to cities, villages, towns, counties and fire suppression organizations for up to 50% of the costs of purchasing forest fire resistant clothing and fire suppression supplies, equipment and vehicles. Grant recipients must enter into a written agreement to assist DNR in suppression of forest fires when requested. In FY 1997-98, 187 grant applications were received, of which 166 (86%) received funding. In FY 1998-99, 198 grant applications were received, and 156 (79%) received funding.

In the 1999-01 budget, the grant program was reauthorized at a level of \$525,000, utilizing \$198,000 SEG from the forestry account, and \$327,000 in federal State Fire Assistance grant funds. However, due to the fact that we will not receive the FY 00 federal funds until the spring of 2000, the Department needs a supplement of state funding to provide grants at the authorized level the first year of the biennium. The Department will apply the federal funds for federal FY 00 received in the spring of 2000 to the FY 01 grants, for grant applications due on October 1, 2000.

Future years of the grant program will have the federal grant funds available from one federal fiscal year to apply to the next year's FFP grants. However, in the first year of this transition to a combination of federal and state funding, we will not have the federal funds available. As a result, the DNR will have only the \$198,000 in state funding from which to provide FFP grants to the fire departments for FY 00. These applications were due October 1, 1999 for the FY 00 grant year with the understanding that the grants would be awarded in December 1999. This request is for \$327,000 SEG to fund this one time shortfall caused by the late arrival of the federal funds. The alternative available to the Department is to award grants in the total amount of \$198,000 only in the first year of the biennium.

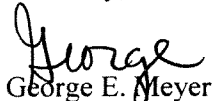
Currently the Department has received grant applications for FY 00 from 242 fire departments requesting \$934,200 in Forest Fire Protection grant dollars. When matched with local funds, the projects for which funding has been requested total \$1,972,700. The additional state funding this year will enable the Department to fund a larger percentage of high ranking projects.

Conclusion

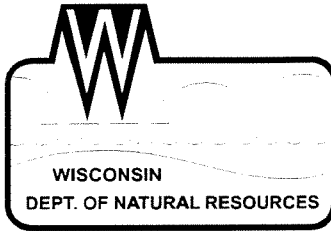
The Legislature has recognized the importance of the fire department equipment grant program by reauthorizing the 1997-99 pilot program in 1999-01 with \$327,000 in federal funding and \$198,000 SEG in state funding. Because of the timing of the federal grant cycle, the federal funds for FY 00 are not available until spring of 2000, and the exact amount to be received is not known. For the grant program to be effective, local fire departments need to receive funding in December of 1999 to allow them to determine their local budgets, and to acquire the equipment and have it ready in time for the fire season in the spring of 2000. Providing the Department with \$327,000 SEG in state funding on a one-time basis for FY 1999-00 will allow the Department to provide grants to local fire departments at the authorized level of \$525,000 in December of 1999. Subsequent years of the grant program will utilize federal funding from the previous federal fiscal year to fully fund the grant program.

I wish to thank the committee for considering this request. If you wish further information on this request, please feel free to contact Gene Francisco, the Director of the Bureau of Forestry.

Sincerely,


George E. Meyer
Secretary

Cc: Darrell Bazzell – AD/5
Joe Polasek – MB/5
Herb Zimmerman – FN/1
Gene Francisco – FR/4



State of Wisconsin \ DEPARTMENT OF NATURAL RESOURCES

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

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November 26, 1999

The Honorable John Gard, Co-chair
Joint Committee on Finance
Room 315 North
State Capitol

The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
Room 316 North
State Capitol

Attn: Committee Secretary, Daniel Caucutt
Division of Executive Budget and Finance, 10th Floor
Administration Building
101 E. Wilson Street

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

Request:

The Department of Natural Resources requests \$581,100 SEG and 21.14 FTE's in FY 00 and \$906,000 SEG and 21.14 FTE's in FY 01 for Parks and Recreation operations. The supplemental spending authority is needed in appropriation 20.370 (1) (mu) for the Parks and Recreation subprogram and would come from the Parks account of the Conservation Fund. The funding is needed to increase staffing levels and provide operating support at existing state parks and recreation areas during off-peak seasons, to provide staffing and operations funding for the Milwaukee Lakeshore State Park, and funding for a master plan and operations for Aztalan State Park. Increases in FTE's are needed to make partial FTE positions full-time and add additional staff at the most critically short-staffed properties.

Background

Visitation at Wisconsin State Parks has increased dramatically over the last several years. Much of this increase is due to much greater visitation at Parks during traditionally off-peak seasons. The Parks program has a large number of positions that are "seasonal" positions, designed to work during the peak seasons, but are unavailable during the off-peak periods. In addition, these seasonal positions frequently have high turnover and are difficult to recruit for, causing many parks to have high vacancy rates even during the more peak periods. One major component of this request is to provide 7.14 FTE's to be able to fill out seasonal permanent positions to be full-time positions to provide year around management and operations at Parks that are experiencing greater visitation during these off-peak periods. Functionally, this increase in FTE's provides no net increase in the number of staff people employed by the Parks and Recreation program, but allows people on "seasonal" positions to work full-time. This also avoids

payment of unemployment, and other costs related to the "seasonal" nature of the positions. The list of positions and locations affected by this component are listed in the table below.

Details

7.14 FTEs are required to make the final 20 permanently classified-yet-not-full time positions full-time.

Rib Mountain	Ranger 1
Big Bay	Ranger 1
Rock Island	Ranger 1
Willow River	Financial Specialist 1
LaCrosse River Trail	Ranger 1
Pattison	Ranger 1
Peninsula	Facility Repair Worker 1
Devil's Lake	Equipment Operator 1
Bureau	Program Planning Analyst 5
Devil's Lake	Program Assistant 1
Kohler Andrae	Financial Specialist 1
Great River Trail	Ranger 1
Blue Mounds	Maint. Mech. 2
Hartman Creek	Financial Specialist 1
NER	Program Planning Analyst 4
Yellowstone	Facility Repair Worker 3
Wyalusing	Financial Specialist 1
Bureau	Marketing Specialist - Obj.
Whitefish Dunes	Natural Resources Educator
Peninsula	Facility Repair Worker 2

The Parks and Recreation program is also in need of 14 FTE new positions to meet critical and immediate needs of the program. The following locations all are in need of additional Ranger positions to meet critical service and security to customers, and provide management of the program.

Un-staffed Properties

- Milwaukee Lakeshore
- Aztalan
- Bearskin
- Amnicon Falls
- Chippewa Moraine

Staff is required to manage the operations and development of these properties. In the case of Aztalan and Milwaukee Lakeshore the person will be planning and implementing a high profile program with a number of interested partners and complex issues. The Bearskin Trail, Amnicon Falls, and Chippewa Moraine are existing programs that have no staff. These are popular properties that are falling short of their revenue potential and have not been fully managed and utilized. There is an Ice Age visitor center at Chippewa Moraine that is now kept open and staffed with LTEs. The land area at Chippewa Moraine is significant, with issues such as trespass, hunting, and neighbor relations to be addressed.

The Milwaukee Lakeshore State Park was only recently designated, and requires careful oversight during development. Staff and operations support is needed for a manager to guide development and work with constituents and partners.

Also included in this request is \$75,000 for completion of Phase II of upgrading at Aztalan State Park, which would include developing an overall public education and research strategy as well as a long-term interpretive and management plan. This funding was initially included in the 1999-01 biennial budget, but was vetoed by the Governor with a request to provide the funding from the Parks account. Aztalan is one of the Midwest's most significant archeological sites and is located in close proximity to an interstate highway. Staffing and operations funding will help tap the visitor and revenue potential of this property.

Severely Understaffed Facilities

Lake Wissota
Brunet Island
Wyalusing
Potawatomi
Bong
High Cliff
Kohler Andrae
Buckhorn
Central Office

These programs have grown beyond their ability to meet customer expectations and management requirements. These properties are in work units that are covering a number of parks by juggling staff around. This is neither efficient nor effective and is compromising management of all properties in their work units. In the case of High Cliff there had formerly been a seasonal position but its vacancy rate was so high the decision was made to split it to fill out other seasonal positions but the critical need remains for a Ranger here. The Kohler Andrae and Wyalusing positions are to meet demands for programming and promote the park program and the DNR.

The request includes an additional position for the central office to manage future growth and help the system reach its revenue potential and customer expectations. This position is needed to enhance the marketing, public relations and customer service that is responsible for the additional revenue to the Parks and Recreation program. In order to sustain increased growth in revenue and attendance the Parks program must be very proactive in identifying and targeting new market areas and new customers from both in and out of state. Current resources available are not sufficient to maintain this level of effort.


Conclusion

During legislative proceedings on the 1999-01 biennial budget, a provision was temporarily included by the Joint Committee on Finance to allow the Department to seek additional funding for parks maintenance projects and year-round parks operations costs under s. 13.10. This provision was in response to the increased revenue being generated by the Parks and Recreation program, and the recognition of the need to re-invest that revenue for Parks operations and enhancements to provide service to the visitors to State Parks. This provision was not included in the final legislative budget because an additional \$1.1 million was taken from the Parks account. However, the Governor's veto restored these dollars and they are now available for this purpose. The need to provide increased customer service and year-round operations remains critical at many state parks and recreation areas. By providing additional staffing and operations funding, the Department will be able to provide customer service and public safety more adequately, and will likely generate increased visitor use and revenue for the Parks and Recreation program. The

Department has done an evaluation of the status of the Parks account of the Conservation Fund, and has determined that the account can accommodate this increased spending authority.

I wish to thank the committee for considering this request. If you have questions or wish further information on this request, please feel free to contact Sue Black, Director of the Bureau of Parks and Recreation.

Sincerely,


George E. Meyer,
Secretary

Cc: Darrell Bazzell – AD/5
Joe Polasek – MB/5
Herb Zimmerman – FN/1
Sue Black - PR/1

Tommy G. Thompson
George E. Meyer

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November 29, 1999

The Honorable John Gard, Co-chair
Joint Committee on Finance
Room 315 North
State Capitol

The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
Room 316 North
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Attn: Committee Secretary, Daniel Caucutt
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Sincerely,

George E. Meyer,
Secretary

Cc: Darrell Bazzell – AD/5
Joe Polasek – MB/5
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Dear Representative Gard and Senator Burke:

Request:

The Department of Natural Resources requests a supplemental appropriation to 20.370(5)(by) *Resource aids - fire suppression grants* from the Forestry account of the conservation fund of \$327,000 SEG for FY 1999-00. This funding is needed to provide forest fire equipment grants to local fire departments to supplement their forest fire fighting capability. It is needed on a one-time basis because of the late arrival of federal funds which make up a portion of the resource aids Fire Suppression grants (known as the Forest Fire Protection (FFP) grant program). These funds provide up to 50% matching equipment grants to fire departments which choose to assist the DNR in forest fire suppression. These funds are needed now so that the equipment can be purchased and put in service for the 2000 spring forest fire season. If the dry conditions we are presently experiencing continue through this winter, the fire departments will need these funds to prepare for a potentially serious spring forest fire season. The Department has done an initial evaluation of the Forestry account taking into consideration expenditures already approved by the Legislature, and believes the account can accommodate this request.

Background:

The fire department equipment grant program was created in the 1997-99 budget as a pilot program funded at \$525,000 annually from the forestry account of the conservation fund for grants to cities, villages, towns, counties and fire suppression organizations for up to 50% of the costs of purchasing forest fire resistant clothing and fire suppression supplies, equipment and vehicles. Grant recipients must enter into a written agreement to assist DNR in suppression of forest fires when requested. In FY 1997-98, 187 grant applications were received, of which 166 (86%) received funding. In FY 1998-99, 198 grant applications were received, and 156 (79%) received funding.

In the 1999-01 budget, the grant program was reauthorized at a level of \$525,000, utilizing \$198,000 SEG from the forestry account, and \$327,000 in federal State Fire Assistance grant funds. However, due to the fact that we will not receive the FY 00 federal funds until the spring of 2000, the Department needs a supplement of state funding to provide grants at the authorized level the first year of the biennium. The Department will apply the federal funds for federal FY 00 received in the spring of 2000 to the FY 01 grants, for grant applications due on October 1, 2000.

Future years of the grant program will have the federal grant funds available from one federal fiscal year to apply to the next year's FFP grants. However, in the first year of this transition to a combination of federal and state funding, we will not have the federal funds available. As a result, the DNR will have only the \$198,000 in state funding from which to provide FFP grants to the fire departments for FY 00. These applications were due October 1, 1999 for the FY 00 grant year with the understanding that the grants would be awarded in December 1999. This request is for \$327,000 SEG to fund this one time shortfall caused by the late arrival of the federal funds. The alternative available to the Department is to award grants in the total amount of \$198,000 only in the first year of the biennium.

Currently the Department has received grant applications for FY 00 from 242 fire departments requesting \$934,200 in Forest Fire Protection grant dollars. When matched with local funds, the projects for which funding has been requested total \$1,972,700. The additional state funding this year will enable the Department to fund a larger percentage of high ranking projects.

Conclusion

The Legislature has recognized the importance of the fire department equipment grant program by reauthorizing the 1997-99 pilot program in 1999-01 with \$327,000 in federal funding and \$198,000 SEG in state funding. Because of the timing of the federal grant cycle, the federal funds for FY 00 are not available until spring of 2000, and the exact amount to be received is not known. For the grant program to be effective, local fire departments need to receive funding in December of 1999 to allow them to determine their local budgets, and to acquire the equipment and have it ready in time for the fire season in the spring of 2000. Providing the Department with \$327,000 SEG in state funding on a one-time basis for FY 1999-00 will allow the Department to provide grants to local fire departments at the authorized level of \$525,000 in December of 1999. Subsequent years of the grant program will utilize federal funding from the previous federal fiscal year to fully fund the grant program.

I wish to thank the committee for considering this request. If you wish further information on this request, please feel free to contact Gene Francisco, the Director of the Bureau of Forestry.

Sincerely,

George E. Meyer
Secretary

Cc: Darrell Bazzell – AD/5
Joe Polasek – MB/5
Herb Zimmerman – FN/1
Gene Francisco – FR/4