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Joint Committee on Finance

Paper #627

Office of Marketing (Tourism)

[LFB 2015-17 Budget Summary: Page 428, #2; Page 40, #16; Page 61, #15;
Page 87 #5; Page 119, #8; Page 140, #7; Page 307, #12; Page 380, #5;
Page 397, #7; Page 458, #7; Page 526, #11; and Page 547, #7]

CURRENT LAW

Under current law, Tourism is to establish and maintain a marketing clearinghouse to provide marketing services to all state agencies. The statutes authorize Tourism to enter into agreements with agencies to execute specific projects or provide specific products. The Department may also provide consultation on marketing plans, market research, public relations, and advertising. Tourism is allowed to charge agencies for these services, and an appropriation exists to receive these chargebacks. No expenditures or positions are authorized currently for the marketing clearinghouse appropriation.

GOVERNOR

Provide program revenues of \$734,700 PR in 2015-16 and \$693,000 PR beginning in 2016-17 with 8.0 positions to staff an Office of Marketing (marketing clearinghouse) in Tourism. Delete 29.8 positions as shown in Table 1, and reallocate a total of \$1,871,800 annually in the affected agencies' budgets from salary and fringe benefits to supplies and services for agency payments to Tourism for marketing services. In addition, delete \$179,900 annually from the segregated (SEG) conservation fund, associated with 2.0 additional communications-related positions in the Department of Natural Resources (DNR).

TABLE 1

Office of Marketing -- Agency Reductions

<u>Agency by Fund</u>	<u>Positions</u>	<u>Annual Funding Reallocated</u>
General Purpose Revenue (GPR)		
Agriculture, Trade and Consumer Protection	1.80	\$112,000
Corrections	3.00	165,200
Educational Communications Board	1.00	66,700
Revenue	<u>1.00</u>	<u>62,400</u>
Subtotal	6.80	\$406,300
Federal Funds (FED)		
Children and Families	1.00	\$62,800
Natural Resources	2.00	157,400
Transportation	0.55	28,600
Veterans Affairs	1.00	71,300
Workforce Development	<u>2.00</u>	<u>52,100</u>
Subtotal	6.55	\$372,200
Program Revenue (PR)		
Administration	1.00	\$93,900
Safety and Professional Services	<u>0.50</u>	<u>23,800</u>
Subtotal	1.50	\$117,700
Segregated Funds (SEG)		
Natural Resources	7.00	\$444,500
Transportation	<u>7.95</u>	<u>531,100</u>
Subtotal	14.95	\$975,600
Total	29.80	\$1,871,800

The administration indicates the Department of Transportation (DOT) has subsequently requested changing DOT's allocation to: (a) 6.85 transportation SEG positions and \$410,500 annually; and (b) 1.65 FED positions and \$103,400 annually.

DISCUSSION POINTS

Background and General Discussion

1. The administration indicates the provision is intended to reduce communications-related positions in state agencies and also provide agencies with a central entity to render communications-related assistance. The administration indicates the sorts of activities the office would be expected to perform include: (a) assisting state agencies with planning meetings and conventions they may host or organize, including composing materials and arranging for lodging and other accommodations; (b) creating or refining documents or other media communications; and (c) creating graphic designs for state agencies, including logos for agency programs or events.

Tourism also reports it would continue to maintain a number of marketing- or advertising-related contract vendors, to whom it would refer agencies with requests Tourism may not have the resources to complete internally. Although Tourism expects to continue using services of private advertising and marketing firms both for its own needs and those of other agencies, Tourism also expects some portion of its current marketing activities would instead be accomplished by the Office of Marketing under the bill, rather than by private vendors under contract.

2. The marketing clearinghouse was created upon Tourism's inception by 1995 Act 27, which established Tourism from the Department of Natural Resources (DNR), the University of Wisconsin-Extension, and the then-Department of Development. 1995 Act 27 provided \$320,000 PR with 5.0 positions beginning in 1996-97, Tourism's first full fiscal year of operation, for the marketing clearinghouse. However, no chargeback system was established, no revenues were received, and no positions were filled. 1997 Act 27 subsequently deleted positions and funding for the program, and no budgetary authorizations have been made since. Although the marketing clearinghouse has never been established, Tourism reports it has assisted agencies with certain marketing tasks in recent years. In some cases, Tourism has referred agencies to its contracted advertising firms.

3. Positions to be provided to the Office of Marketing would be the following: (a) 1.0 administrative manager; (b) 2.0 marketing managers; (c) 2.0 marketing specialists; (d) 1.0 art and graphics director; (e) 1.0 graphics designer; and (f) 1.0 administrative support staff. Tourism expects the selected classifications would approximate the functions of private-sector advertising firms and would provide an amount of staffing and a range of expertise to replace some portion of advertising and marketing services currently obtained through contracted vendors. The Department reports it would likely begin staffing the Office of Marketing with the administrative manager, in an effort to assess state agencies' needs for marketing services and determining the direction of the Office of Marketing. Other positions would be hired as dictated by work demands.

4. The administration indicates it determined a number of positions to be deleted by first generating a list of position classifications throughout all agencies, except the University of Wisconsin System, that it associated with communications or marketing. Included classifications and the corresponding numbers of positions are shown in Attachment 1 by agency and fund source; Attachment 2 shows numbers of positions by classification and by fund source. Of the approximately 195 positions the administration identified across all agencies, it elected to delete approximately 10% of this statewide total, or 19.8 positions, from cabinet-level agencies in relative proportion to the number of positions an agency contributed to the statewide total. The administration also selected an additional 2.0 positions in DNR to be deleted, for a net deletion of 21.8 positions.

5. In addition, 8.0 positions would be deleted from other agencies to offset 8.0 positions added in Tourism. The administration reports it identified DNR for a reduction of 4.0 positions, and the remainder was identified largely through vacancies in other agencies at the time. The administration has characterized these 8.0 positions deleted as a transfer. However, the bill would not provide for the transfer of incumbents from other agencies for positions that may be filled on the bill's effective date, and the positions provided Tourism would have different titles or classifications

than they held under the original agency. The administration reports it excluded standard language transferring incumbent employees to allow Tourism discretion in hiring persons with capabilities thought to be necessary for the Office of Marketing. Attachment 3 lists the number of positions by classification and agency that the administration currently plans to delete. Affected agencies and positions are discussed in a separate section in greater detail.

6. The bill would not reduce any funding associated with the positions to be deleted from agencies. Associated funding would be reallocated within the state budget system from salary and fringe benefits to supplies and services. The amounts available as supplies and services would be used to pay for marketing services, for which Tourism would charge agencies. The administration reports the bill recommends no additional funding changes due to: (a) the lack of a chargeback payment schedule at present; and (b) the possibility that reductions would leave agencies with insufficient funding to use the Office of Marketing.

7. The positions recommended for Tourism are not necessarily intended to correlate to the full-time equivalent staffing that would be deleted from other agencies. Instead, the administration intends to reduce the overall number of communications- or marketing-related positions, and provide the Office of Marketing as a resource agencies could access in adjusting to smaller communications staff levels. Neither current law nor the bill specifically requires any agency to seek services from Tourism. However, the administration reports that initially it would be incumbent on Tourism to engage agencies in using the Office of Marketing and agencies would be strongly encouraged to do so. Under the provision, it is expected agencies, and particularly those affected by positions reductions, would restructure their communications and marketing programs such that subject expertise remains with each agency, while design and other composition work is performed by Tourism.

8. No estimates are available currently for the additional amounts of work that could be diverted to the Office of Marketing from other state agencies' communications activities. Although the marketing clearinghouse has been in statute since 1995, neither Tourism nor the administration are aware of past or recent analyses studying: (a) the amounts of communications or marketing services performed by state agencies that may be duplicative across agencies; or (b) communications or marketing services that individual agencies or the state are not providing on a consistent basis. A finding of either could provide evidence of a service or services that may be best provided by a state marketing office. Additional analysis also may suggest: (a) what levels of staffing would be needed to address any deficiencies or to consolidate duplicative services; (b) what levels of chargebacks may be appropriate to assess to agencies; and (c) incumbents that could be transferred as part of a statewide consolidation. Tourism reports it has not had the ability to conduct such assessments with past staffing resources, but it would begin assessing agencies' communications and marketing needs in a more comprehensive fashion following the hiring of any additional positions the bill would provide.

9. Tourism indicates it somewhat regularly provides some agencies support for meeting and convention planning, as well as support for communications campaigns or agency-produced documents, even though agencies have not been charged by Tourism for these services. The Department also indicates it has declined to assist certain agencies that have approached the

Department for services if the request was too large for Tourism to assume with available resources. No estimates are available as to how such work would contribute to the workload that would be assumed by the Office of Marketing. Since the beginning of 2014, Tourism reports it has allocated approximately 1,000 staff hours to various projects assisting several agencies, including: (a) the Department of Agriculture, Trade and Consumer Protection (DATCP); (b) the Department of Veterans Affairs (DVA); (c) the State Historical Society; (d) DOT; (e) Employee Trust Funds; (f) DNR; (g) the Department of Workforce Development (DWD); and (h) the Arts Board, which is a budgeted component of Tourism. Tourism estimates the cost of this staff time at \$50,000. Further, although Tourism has collaborated with agencies on some projects, some agencies affected by the provision report they have not worked with Tourism on past marketing or communications activities.

10. Further, it is unclear at this time how much additional work may be diverted from Tourism's current marketing vendors to the Office of Marketing. For 2013-14, Tourism was billed for 37,400 hours of services by its primary advertising and marketing firm. In 2013-14, the total cost of these services was approximately \$2.4 million. The contract at the time provided for Tourism to pay the contractor \$65 per staff hour for most professional marketing and design services. The contract has since been rebid and the rate is now \$90 per hour for professional marketing and design services. Tourism reports approximately 18,700 hours billed through the first three quarters of the 2014-15 fiscal year. Additionally, since 2012, two of Tourism's marketing contractors report billing state agencies, most of which are mentioned in the preceding discussion point, approximately \$670,000 for approximately 8,700 hours of work.

11. The original list of classifications the administration considered communications- or marketing-related appears to have included classifications whose typical responsibilities would include technical services Tourism would not provide through the Office of Marketing. (Classifications that would tend to be more technical in nature are noted in Attachments 1 and 2.) The administration contends it would have been difficult to comprehensively assess all possible communications- and marketing-related positions in a timely fashion prior to budget introduction. However, one could argue the initial position count from which the 10% reduction was made may be overly broad, in that it included technical or engineering positions for which Tourism would not be in a position to provide substitute services.

12. Similarly, several agencies have noted positions that would be deleted: (a) execute communications functions of a technical or engineering nature; or (b) in some cases are not related to marketing or communications. (These positions are noted in Attachment 3.) The administration reports it is amenable to agency requests to adjust position deletions. However, to the extent certain positions deleted may not be of a marketing or communications nature, deleted positions may not directly correspond to marketing services that would be consolidated in Tourism. As such, it is not clear the current method for determining changes to agency position authorizations most accurately captures programmatic responsibilities that would shift to Tourism under the provision. It may provide a stronger rationale for the provision if: (a) all positions to be deleted had a direct correlation to the types of responsibilities Tourism would assume; and (b) the staffing resources to be provided to Tourism correlated in a more direct manner to the amount of staffing being deleted in other agencies.

Agency Communications Position Reductions

13. The Committee could adopt the Governor's recommendation with respect to the positions deleted outside of Tourism [Alternative A1]. Because a core part of Tourism's responsibilities is capturing the attention of audiences, and thereby bringing attention to the state, it could be argued that opportunities to use a centralized communications and marketing office in Tourism could increase the effectiveness of state agencies' communications by providing greater consistency in messages or sharing of best practices among agencies. It also could be argued, as the administration has for other consolidation provisions in the bill, that services provided by a central agency may reduce statewide positions performing certain functions without reducing the production of the services agencies require. An Office of Marketing could allow other state agencies to craft technical content for subject areas in which those agencies specialize, but allow Tourism to provide general services that may benefit the presentation or public awareness of agency communications.

14. The Committee could delete the Governor's recommendation [Alternative A4]. Because no analyses have examined a consolidation of communications and marketing services as is proposed by the bill, and because the current proposal does not distinctly correlate the type or amount of deleted positions to additional resources provided Tourism, one could argue a proposal such as this could benefit from further consideration and study by Tourism, the administration, and affected agencies.

15. If the Committee wished to adopt the Governor's recommended positions deletions, consideration could be given to reducing funding associated with the positions. Deleting all funding [Alternative A2a] would include: (a) \$406,300 GPR annually; (b) \$447,000 FED annually; (c) \$117,700 PR annually; and (d) \$855,000 SEG annually. (These amounts would reflect changes requested by the Department of Transportation, which would require changes to the bill.) However, in some instances, such funding reflects filled positions and the responsibilities of existing staff, and it could be argued reducing all funding may impair agencies' abilities to pay for services from Tourism, or it may require agencies to divert funding from other programs or purposes.

16. Alternatively, the Committee could consider deleting a portion of the funding associated with the deleted positions that instead would be reallocated within agency budgets. Table 2 shows funding changes under alternatives of: (a) reducing overall funding retained by other agencies to the level appropriated Tourism for the Office of Marketing, with reductions of approximately 60% for 2015-16 and 62% for 2016-17 applied to each appropriation affected by the provision [Alternative A2b]; (b) deleting half of the amount that otherwise would be reallocated in each appropriation [Alternative A2c]; and (c) deleting one-third of the amount that otherwise would be reallocated in each appropriation [Alternative A2d]. Although the administration did not recommend funding reductions due to uncertainties in future chargeback amounts, it may be unlikely that agencies would expend significantly more on Office of Marketing services than would be budgeted for Tourism (\$734,700 in 2015-16 and \$693,000 in 2016-17). Tourism reports it is likely to establish chargebacks based on its cost of providing services such that its appropriation would not build significant cash balances over time. However, if agencies were to require services of outside marketing vendors, charges to agencies would likely be up to \$90 per hour per person.

Alternatives A2c and A2d would perhaps accommodate such possibilities more so than others.

TABLE 2

Alternative A2 – Agency Funding Reductions

<u>Alternative</u>	<u>Reduction Basis</u>	<u>Fund</u>	<u>2015-16 Change to Bill</u>	<u>2016-17 Change to Bill</u>	<u>Biennial Amount</u>
A2a	All associated funding	GPR	- \$406,300	- \$406,300	- \$812,600
		FED	- 447,000	- 447,000	- 894,000
		PR	- 117,700	- 117,700	- 235,400
		SEG	<u>- 855,000</u>	<u>- 855,000</u>	<u>- 1,710,000</u>
		Total	- \$1,826,000	- \$1,826,000	- \$3,652,000
A2b	Proportion of overall reduction, to align with Tourism appropriations	GPR	- \$242,800	- \$252,100	- \$494,900
		FED	- 267,100	- 277,400	- 544,500
		PR	- 70,300	- 73,000	- 143,300
		SEG	<u>- 511,000</u>	<u>- 530,500</u>	<u>- 1,041,500</u>
		Total	- \$1,091,200	- \$1,133,000	- \$2,224,200
A2c	50% of amount reallocated under bill	GPR	- \$203,200	- \$203,200	- \$406,400
		FED	- 223,500	- 223,500	- 447,000
		PR	- 58,900	- 58,900	- 117,800
		SEG	<u>- 427,500</u>	<u>- 427,500</u>	<u>- 855,000</u>
		Total	- \$913,100	- \$913,100	- \$1,826,200
A2d	33% of amount reallocated under bill	GPR	- \$135,400	- \$135,400	- \$270,800
		FED	- 149,000	- 149,000	- 298,000
		PR	- 39,200	- 39,200	- 78,400
		SEG	<u>- 285,000</u>	<u>- 285,000</u>	<u>- 570,000</u>
		Total	- \$608,600	- \$608,600	- \$1,217,200

17. Fifteen of the positions identified by the administration do not perform services the Office of Marketing could provide. (These positions are shown in italics on Attachment 3. Table 3 lists the thirteen non-marketing positions that are not long-term vacancies, which the bill would eliminate.) The Committee could consider modifying the Governor's recommendations by adopting only the deletions pertaining to: (a) classifications or programs that tend to be associated with communications or marketing activities that the Office of Marketing would reasonably be able to assume; or (b) long-term vacancies [Alternative A3]. Positions that could be restored under such an alternative are shown in Table 3. One could argue this would make the position deletions more reflective of a consolidation of certain marketing-related communications functions in Tourism. Further, although the administration's stated goal is to reduce communications positions by 10%, this reduction is not correlated with any other considerations in the provision. In other words, a percentage reduction smaller or larger than 10% could be considered without substantially altering other goals of the provision. However, restoring only those positions would result in the deletion of 16.8 positions, of which 8.0, or approximately half, would be allocated to DNR. One could argue such an alternative would be disproportionate to the agency.

TABLE 3

Alternative A3 – Restore Non-Marketing/Non-Communications Positions

<u>Department</u>	<u>Classification</u>	<u>Fund Source</u>	<u>Positions</u>
Administration	Info. services enterprise administrator	PR	1.00
Corrections	Document production assistant	GPR	1.00
Corrections	Program assistant	GPR	1.00
Natural Resources	Natural resources educator – advanced	SEG	1.00
Safety and Professional Services	Document production assistant	PR	0.50
Transportation	DMV customer service representative	SEG	4.50
Transportation	Operations program associate	SEG	0.45
Transportation	Program and policy analyst	SEG	0.45
Transportation	Operations program associate	FED	0.55
Transportation	Program and policy analyst	FED	0.55
Workforce Development	Research technician	FED	1.00
Workforce Development	Employment and training specialist	FED	<u>1.00</u>
		Total	13.00

Agency-Specific Background and Alternatives

18. The following paragraphs briefly describe each agency's communications or marketing activities, the positions to be reduced, and effects, if any, the agency has estimated the position reduction would have on operations. In these agencies, communications activities include basic responsibilities of: (a) creating press releases and responding to external events or media inquiries relating to the agency's programs; (b) composing annual or periodic program reports; (c) composing newsletters or other informational documents for program participants or interested parties; and (d) coordinating internal communications, including assisting department secretaries and administrators with public appearances or speeches. The descriptions are intended to further specify agencies' individual programmatic responsibilities. Position deletions discussed below include vacancy status, if any, as of May 1, 2015. However, agencies can fill or adjust positions and classifications continuously, and the information following may be subject to change at agencies' discretion.

Also included in the following paragraphs are alternatives the Committee could consider specific to individual agencies [Alternatives B1 through B11]. Although affected agencies in many cases may have sufficient flexibility in allocating position reductions under Alternatives A1 through A3, were the Committee to select one of them, Alternatives B1 through B11 would allow the Committee to accommodate circumstances particular to an agency. These may include position vacancies or disparities between positions to be deleted and the responsibilities that the Office of Marketing would be likely to assume.

- *Administration.* The Department of Administration (DOA) has not responded to requests for information regarding this provision. However, the State Budget Office reports that DOA officials, following the initial identification of 1.0 position to be deleted, requested to substitute 1.0 PR information services enterprise technical administrator, which is vacant.

The Committee could consider one of the following alternatives: (a) adopt the Governor's recommendation, as modified, to delete 1.0 information services enterprise technical administrator [Alternative B1a]; (b) adopt the Governor's recommendation, and additionally, delete associated funding of \$93,900 PR annually [Alternative B1b]; or (c) delete the position and a proportional amount of funding that would align agencies' retained funding with the PR amounts recommended for Tourism (-\$56,100 PR in 2015-16 and -\$58,300 PR in 2016-17) [Alternative B1c]. The Committee also could consider restoring 1.0 PR position in DOA [Alternative B1d].

- *Agriculture, Trade and Consumer Protection.* Public information activities of DATCP most often include work related to: (a) consumer protection; (b) agricultural marketing, including developing programs to increase the consumption of products grown or processed in Wisconsin; (c) food safety concerns or incidents; (d) animal disease outbreaks; or (e) environmental aspects of agriculture that may impact human health. DATCP positions identified for deletion include 1.8 GPR communications specialists, including 1.0 vacant position from DATCP's consumer protection program and 0.8 from DATCP central administration. The 0.8 FTE would be allocated between two filled positions, which DATCP reports work most often on issues in the food safety, animal health, and agricultural development and marketing areas. The central positions also work on DATCP external outreach at annual agricultural events such as the Wisconsin State Fair and Farm Technology Days.

The Committee could consider the following alternatives: (a) delete 1.8 GPR communications specialists, as recommended by the Governor [Alternative B2a]; (b) restore 0.8 communications specialists, reflecting currently filled positions [Alternative B2b]; (c) adopt the Governor's recommendation, and also delete all associated funding of \$112,000 GPR annually [Alternative B2c]; (d) delete only 1.0 vacant position and associated funding, or \$52,600 GPR annually [Alternative B2d]; or (e) adopt the Governor's recommendation, and delete a proportional amount of funding that would align agencies' retained funding with the PR amounts recommended for Tourism (-\$66,900 GPR in 2015-16 and -\$69,500 GPR in 2016-17) [Alternative B2e]. The Committee could also consider restoring 1.8 GPR positions in DATCP [Alternative B2f].

- *Children and Families.* The Department of Children and Families (DCF) Secretary's Office employs a communications staff consisting of 2.33 FTE employees who coordinate internal and external communications to stakeholders, media, and the public. The communications staff is also responsible for departmentwide event planning. Additionally, DCF program staff produce memorandums to outside partners and informational documents concerning their respective programs.

The bill would eliminate 1.0 vacant FED position for a senior communications specialist. The communications specialist is responsible for internal communications for the Division of Early Childhood Education, such as creation of staff newsletters, design of informational documents, maintaining the Division's web page, and coordinating the YoungStar child care rating and improvement system marketing contract.

The Committee could consider one of the following alternatives: (a) adopt the Governor's

recommendation to delete 1.0 communications specialist [Alternative B3a]; (b) adopt the Governor's recommendation, and additionally, delete associated funding of \$62,800 FED annually [Alternative B3b]; or (c) delete the position and a proportional amount of funding that would align agencies' retained funding with the PR amounts recommended for Tourism (-\$37,500 FED in 2015-16 and -\$39,000 FED in 2016-17) [Alternative B3c]. The Committee also could consider restoring 1.0 FED position in DCF [Alternative B3d].

- *Corrections.* The Department of Corrections generally does not perform significant marketing services outside of promoting Badger State Industries' products. Corrections currently employs a public affairs director to handle media inquiries and also produces reports and publications for its website. Three positions would be deleted under the bill, including a vacant communications specialist from the Secretary's Office, and a document production assistant and program assistant from the Division of Adult Institutions. The communications specialist provides assistance to the public affairs director, but the two positions under the Division of Adult Institutions are not associated with significant communication or marketing work. According to Corrections, the Department "recognizes the potential benefit and importance to the state of a Tourism Office of Marketing and has no objection."

The Committee could consider: (a) adopting the Governor's recommendation to delete 3.0 GPR positions [Alternative B4a]; (b) adopting the Governor's recommendation and also delete associated funding of \$165,200 GPR annually [Alternative B4b]; (c) adopting the Governor's recommendation and also deleting a proportional amount of funding that would align agencies' retained funding with the PR amounts recommended for Tourism (-\$98,700 GPR in 2015-16 and -\$102,500 GPR in 2016-17) [Alternative B4c]; or (d) restoring 1.0 program assistant and 1.0 document production assistant, and deleting \$82,500 associated with the vacant communications position [Alternative B4d]. The Committee also could consider restoring 3.0 GPR positions [Alternative B4e].

- *Educational Communications Board.* The Educational Communications Board (ECB) is charged with planning, constructing, developing, and maintaining the state's radio and television broadcasting systems for the presentation of educational, informational, public service, and noncommercial instructional programs. The statewide broadcast interconnect system owned and maintained by ECB also serves as the backbone of the emergency alert and the Amber alert systems, with commercial TV and radio stations receiving these alerts from the state system. ECB also develops and disseminates Wisconsin-specific materials for use in K-12 classrooms and purchases other instructional materials on behalf of K-12 schools statewide. Under prior action, the Committee deleted the development and dissemination of instructional materials from ECB's duties.

ECB's marketing activities are limited to outreach to and communication with Wisconsin-based K-12 teachers regarding ECB's instructional media and educational resources. ECB reports that it communicates with K-12 teachers primarily through education listservs. ECB also communicates with K-12 teachers through an electronic newsletter.

The position identified to be deleted is a 1.0 GPR media supervisor - advanced. ECB currently has five authorized GPR media supervisor-advanced positions. These positions are

located throughout the state and each position is responsible for overseeing ECB's technical broadcast operations in the region where the position is located. These positions are primarily technical engineering positions. The media supervisor-advanced position that would be deleted had been located at the Green Bay transmitter site and has been vacant since April, 2013. The Green Bay transmitter site is currently operated by two field technicians with one of the media supervisor - advanced positions located in Madison traveling to the site on a weekly basis. ECB has indicated that they are not currently recruiting for this position because they are actively recruiting for two field technician positions, one in Wausau and one in Park Falls.

The Committee could consider: (a) adopting the Governor's recommendation to delete 1.0 GPR media supervisor - advanced [Alternative B5a]; (b) adopting the Governor's recommendation and also delete associated funding of \$66,700 GPR annually [Alternative B5b]; or (c) adopting the Governor's recommendation and also delete a proportional amount of funding that would align agencies' retained funding with the PR amounts recommended for Tourism (-\$39,900 GPR in 2015-16 and -\$41,400 GPR in 2016-17) [Alternative B5c]. The Committee also could consider restoring 1.0 GPR media supervisor-advanced [Alternative B5d].

- *Natural Resources.* The Department of Natural Resources (DNR) currently has 12.0 FTE authorized communications positions, including 11 communications specialists and 1.0 communications director. All positions are currently filled. Of these, the DNR Office of Communication comprises 6.9 FTE, including the communications director. The remaining positions are distributed throughout the Department. The Office of Communication provides communication services throughout the agency including but not limited to: video production, audio/radio production, script writing and consultation, media buys, outreach (newsletters), website design and maintenance, public safety and emergency communications, event staffing such as for the Wisconsin State Fair, liaison services to the Wisconsin Environmental Education Board, Mackenzie Center communications and outreach, and public notice and meeting notice publishing. DNR indicates it has provided Tourism with materials to market state parks, outdoor recreation, hunting and fishing. For example, DNR may provide Tourism with announcements regarding the opening of fishing season or deer hunting seasons. Tourism then distributes these materials to the public through their website, email, or social media platforms.

The provision would delete 1.0 SEG natural resources educator position from the agency's customer assistance and employeeservices general program operations appropriation (split-funded from the conservation fund), which is vacant. Natural resources educators primarily provide interpretive programming at DNR properties but also perform other educational outreach and communications activities. The administration also identified the deletion of 3.0 natural resources educator positions from this appropriation as part of a provision deleting 66.09 positions in the agency. However, there are currently only 3.0 natural resources educators authorized within this appropriation, 2.0 of which are vacant. Although natural resources educators perform some communications-related activities, their primary activities are education-related. The Committee could therefore consider restoring this educator position. Further, all 3.0 existing natural resources educator positions in this appropriation would already be deleted in the other position reduction provision, meaning if both provisions were adopted, the Department would need to delete a position under an alternate position classification. DOA indicates they

would work with the Department to identify a vacant position, if possible, in a classification such as a program assistant whose duties could be considered broad enough as to include communications. (There is currently 1.0 vacant program assistant position in this appropriation.)

The bill would also delete 8.0 communications specialists (6.0 SEG and 2.0 FED). The bill would delete funding of \$179,900 SEG annually associated with 2.0 positions, as these represent additional positions reductions to which DOA indicates DNR agreed. One of these positions was identified by the administration as a communications specialist position in the Department's conservation fund SEG law enforcement general operations appropriation. However, there currently are no communications specialist positions authorized in that appropriation and the Committee could consider restoring this communications specialist. Again, DOA indicates if the provision were adopted, the agencies would identify an alternate position classification to be deleted.

The Committee could consider: (a) adopting the Governor's recommendation [Alternative B6a]; (b) adopting the Governor's recommendation and deleting associated funding of \$601,900 annually (\$157,400 FED and \$444,500 SEG) [Alternative B6b]; (c) adopting the Governor's recommendation and also delete a proportional amount of funding that would align agencies' retained funding with the PR amounts recommended for Tourism (-\$265,700 SEG in 2015-16 and -\$275,800 SEG in 2016-17, and -\$94,100 FED in 2015-16 and -\$97,700 FED in 2016-17) [Alternative B6c]; (d) restoring 2.0 positions and \$87,200 SEG, to reflect 1.0 natural resources educator and 1.0 communications specialist in appropriations where the position classifications identified by the administration do not correlate with currently authorized positions [Alternative B6d]; or (e) deleting the Governor's recommendation, and restoring 7.0 SEG and 2.0 FED positions with \$179,900 SEG annually [Alternative B6e].

- *Revenue.* The Department of Revenue (DOR) has a communications director who handles media inquiries and assists the DOR Secretary's communications needs. Most communications from DOR are meant to provide information that assists taxpayers in complying with state tax laws, such as providing on-line training videos. Communications from the Lottery Division are more promotional and less centralized than other DOR communications. Other communications positions generally focus on internal communications within their respective divisions and create publications that focus on specific areas of tax policy. Publications produced by the Division of Research and Policy are typically more academic in nature and require an advanced understanding of economics and tax law to produce. Publications generated by the Division of Income, Sales, and Excise Taxes require expertise in tax law and generally hold authority in cases of tax law enforcement and tax appeals.

The bill would eliminate 1.0 GPR position from DOR. This position is currently filled and primarily deals with property tax administration issues, including creating property tax publications on DOR's website and providing internal communications within the Division of State and Local Finance.

The Committee could consider: (a) adopting the Governor's recommendation to delete 1.0 GPR communications specialist [Alternative B7a]; (b) adopting the Governor's recommendation, and also delete associated funding of \$62,400 GPR [Alternative B7b]; or (c) adopting the

Governor's recommendation, and also delete a proportional amount of funding that would align agencies' retained funding with the PR amounts recommended for Tourism (-\$37,300 GPR in 2015-16 and -\$38,700 GPR in 2016-17) [Alternative B7c]. The Committee could also consider restoring 1.0 GPR position [Alternative B7d].

- *Safety and Professional Services.* The Department of Safety and Professional Services (DSPS) conducts various outreach activities related to professions regulated by the Department. In particular, DSPS conducts outreach to: (a) inform credential holders that licenses are due for renewal; (b) disseminate information regarding statutory or administrative code changes that affect credential holders; and (c) share articles or columns with trade and professional publications, professional board and council newsletters, and media outlets. DSPS indicates that it has not previously consulted with Tourism regarding these outreach activities, and future opportunities to do so may be unlikely, as typical agency outreach to regulated entities requires detailed, technical knowledge of DSPS credentialing procedures and administrative code.

The bill would eliminate a 0.5 PR document production assistant position, which DSPS indicates is responsible for producing lists of credential holders by registration type upon request of the public. The position is currently filled, but the Department is developing an automated, online self-service option for list processing, so no other position would need to assume these responsibilities were this position eliminated.

The Committee could consider: (a) adopting the Governor's recommendation to delete 0.5 PR document production assistant [Alternative B8a]; (b) adopting the Governor's recommendation, and also delete associated funding of \$23,800 PR [Alternative B8b]; or (c) adopting the Governor's recommendation, and also delete a proportional amount of funding that would align agencies' retained funding with the PR amounts recommended for Tourism (-\$14,200 PR in 2015-16 and -\$14,800 PR in 2016-17) [Alternative B8c]. The Committee could also consider restoring 0.5 PR position [Alternative B8d].

- *Transportation.* Public communication or marketing materials produced by DOT generally relate to highway safety, planning, or literature that encourages the public use of various types of transportation infrastructure, such as the "scenic" highway facilities maintained by DOT. Examples of DOT communication products include highway construction project plans, long-range transportation plans, and materials related to driving practices and education. In recent years, DOT has also produced various marketing or marketing-related products. For instance, the Department has consulted with Tourism to produce the state highway map, as well as materials related to the rustic roads and scenic byways programs.

The Department has expressed concern the position reductions initially recommended would affect customer service and public safety, as well as technical and non-technical communication activities that could not be readily transferred or replaced by Tourism. According to DOT, none of the positions that would be deleted under the bill have marketing functions and only two of the positions have primary duties related to communication.

Under the bill as introduced, positions would be deleted from the following DOT program areas: (a) 4.5 positions from the Division of Motor Vehicles (DMV), related to various customer

service responsibilities; (b) 2.0 positions from the Division of State Patrol related to technical communications systems; and (c) 2.0 vacant positions from the Division of Transportation System Development (DTSD) related to various communications duties. One DTSD position works out of the State Traffic Operations Center and provides travel information to the public during traffic incident management situations in the state and Great Lakes region, while the other position is responsible for providing information to travelers, the media, state government, and the general public on highway projects in the southeast region of the state.

Rather than deleting the 2.0 positions from State Patrol, DOT would prefer that 2.0 additional positions be deleted from DTSD. One substitute position is related to monitoring the use of state and federal moneys on highway improvement projects, and the other is related to administration of DOT's property damage claims recovery program. Although neither of these positions relates to marketing or communications, DOT believes it would be easier for DTSD to absorb the loss of these positions than it would be for State Patrol to absorb the initially recommended reductions related to technical communication systems. This modification would result in 1.1 fewer transportation SEG positions and 1.1 additional FED positions, as 2.0 SEG positions would be substituted with split-funded SEG-FED positions.

The Committee could consider the following alternatives: (a) modifying the Governor's recommendation, as suggested by DOT, to substitute 1.1 FED positions for 1.1 SEG positions [Alternative B9a]; (b) adopting the Governor's recommendation, as modified, but delete associated funding of \$410,500 SEG and \$103,400 FED [Alternative B9b]; (c) adopting the Governor's recommendation, as modified, and delete a proportional amount of funding that would align agencies' retained funding with the PR amounts recommended for Tourism (-\$245,300 SEG in 2015-16 and -\$254,700 SEG in 2016-17, and -\$61,800 FED in 2015-16 and -\$64,200 FED in 2016-17) [Alternative B9c]; (d) restoring 4.5 SEG customer service representatives, 1.0 split-funded (SEG-FED) operations program associate, and 1.0 split-funded (SEG-FED) program and policy analyst, but delete \$91,700 SEG and \$28,800 FED annually with 2.0 vacant communications specialists [Alternative B9d]; or (e) restoring 8.5 positions [Alternative B9e].

- *Veterans Affairs.* DVA conducts various outreach events related to promoting veterans interest or providing assistance to veterans. In some cases DVA has consulted with or received assistance from Tourism in planning events. Tourism has also provided graphic design assistance for promotional materials. DVA also has received promotional assistance from Tourism for the Wisconsin Veterans Museum. The bill would eliminate 1.0 FED veterans program benefits specialist position in DVA. The position has been vacant since 2012, and it is not significantly related to marketing or communications.

The Committee could consider: (a) adopting the Governor's recommendation to delete 1.0 FED veterans program benefit specialist [Alternative B10a]; (b) adopting the Governor's recommendation, and also deleting associated funding of \$71,300 FED [Alternative B10b]; or (c) adopting the Governor's recommendation, but deleting a proportional amount of funding that would align agencies' retained funding with the PR amounts recommended for Tourism (-\$42,600 FED in 2015-16 and -\$44,200 FED in 2016-17) [Alternative B10c]. The Committee

could also consider restoring 1.0 FED veterans program benefits specialist [Alternative B10d].

- *Workforce Development.* Public information activities of DWD most often include work related to creating educational and promotional materials for specific programs. DWD also plans and hosts statewide and regional conferences throughout Wisconsin, although DWD has not sought Tourism assistance for planning or executing such events. In recent years, DWD has accessed services through Tourism's marketing contractors. These services include the development and airing of a radio spot on the Packers Radio Network in 2013, for which Tourism reviewed text and arranged for voice talent. DWD also accessed consulting services under Tourism's vendor contracts to create and execute an apprenticeship outreach campaign.

The bill would eliminate 1.0 FED research technician and 1.0 FED employment and training specialist associated with DWD workforce investment and assistance activities. The positions are vacant but are not significantly related to marketing or communications.

The Committee could consider: (a) adopting the Governor's recommendation [Alternative B11a]; (b) adopting the Governor's recommendation and also deleting associated funding of \$52,100 FED [Alternative B11b]; or (c) adopting the Governor's recommendation and deleting a proportional amount of funding to align agencies' retained funding with the PR amounts recommended for Tourism (-\$31,100 FED in 2015-16 and -\$32,300 FED in 2016-17) [Alternative B11c]. The Committee also could consider restoring 2.0 FED positions [Alternative B11d].

Tourism Office of Marketing Positions Alternatives

19. The Committee could consider adopting the Governor's recommendation to provide 8.0 PR positions in Tourism [Alternative C1]. As discussed previously, there may be advantages to other agencies in having a central communications and marketing office to assist with communications activities agencies may undertake, some of which may otherwise require outside assistance from contract vendors. Further, although there are no estimates as to how much contract work Tourism could substitute with in-house staff, there may be substantial opportunity for such replacement, as Tourism in the last two fiscal years has been billed for vendor hours equal to several FTE.

20. On the other hand, because the amount of work available for new Tourism positions is not yet clear, the Committee could consider reducing positions provided under the Governor's recommendation. If the Committee were to delete the Governor's recommendation [Alternative C2a], agencies would still be able to seek assistance through Tourism, as is currently done, for communications and marketing projects or campaigns being undertaken. Further, Tourism is permitted under current law to establish a payment structure for the marketing clearinghouse and to charge agencies for those services. As marketing clearinghouse revenues would be deposited to a program revenue, annual appropriation, Tourism could seek approval from the Joint Committee on Finance under a 14-day passive review for position authorization or expenditure authority from the marketing clearinghouse appropriation if chargeback revenues and demands for services were sufficient. Tourism and the administration could continue to study and plan for the implementation of a central clearinghouse, including conducting greater consultation with agencies and establishing

more sufficient bases on which to assess chargebacks or request particular position classifications. Tourism and the administration could use the passive review process or future budget legislation to request positions in a more incremental manner, when demands for services from agencies for services could be more certain and could be evaluated against staffing requests at such times. However, it should be noted Tourism has contended it does not have sufficient resources currently to conduct such preliminary steps in implementing the clearinghouse. Further, providing Tourism with fewer or no positions could reduce opportunities for Tourism to reduce expenditures with marketing contractors.

21. The Committee could consider other reductions in Office of Marketing staff from the Governor's recommended levels. Such an alternative may: (a) permit Tourism to begin diverting some services from its marketing vendors to in-house staff at relatively lower cost; (b) provide some resources to begin implementing the clearinghouse structure, as Tourism contends such start-up is infeasible with current resources; and (c) avoid creating permanent positions for which there may be no need. The Committee could consider deleting from the Governor's recommendation: (a) 7.0 PR positions with -\$584,400 in 2015-16 and -\$547,900 in 2016-17, leaving 1.0 PR Office of Marketing position [Alternative C2b]; (b) 6.0 PR positions with -\$513,600 in 2015-16 and -\$482,300 in 2016-17, leaving 2.0 PR positions [Alternative C2c]; (c) 5.0 PR positions with -\$450,100 in 2015-16 and -\$424,000 in 2016-17, leaving 3.0 PR positions [Alternative C2d]; or (d) 4.0 PR positions with -\$389,400 in 2015-16 and -\$368,500 in 2016-17, leaving 4.0 PR positions [Alternative C2e]. With any of these levels of staffing, Tourism would be provided start-up resources for an Office of Marketing, and the Department could use the biennial budget or passive review process to increase staffing, were such additions merited.

22. It should be noted that, by statute, program revenue appropriations are part of the general fund, and any deficiencies in PR appropriations are, therefore, liabilities of the general fund. As noted, Tourism anticipates hiring at least an administrative manager for the Office of Marketing shortly after positions would be authorized to assess agencies' marketing needs and begin determining office operations, including a chargeback structure. In such a case, it is possible, if not likely, that a PR position or positions could begin incurring liabilities against the general fund before significant chargeback revenues, if any, are realized. On the other hand, Tourism has contended it cannot establish basic operations of the Office of Marketing using currently authorized resources. If the Committee wished to provide Tourism start-up positions and funding for the Office of Marketing, the Committee could consider deleting the Governor's recommended positions for Tourism but providing positions under Tourism's existing general operations appropriation, which is GPR-supported. In addition, the Committee could specify the positions are project positions to expire June 30, 2017. Such an alternative would provide resources for Tourism to establish the Office of Marketing, reflecting that initial expenses of the Office of Marketing are likely to be incurred by the general fund. However, the alternative would not obligate the general fund to liabilities for the project positions past the 2015-17 biennium, and Tourism would be able to request supplemental PR position authority from marketing clearinghouse revenues as they were generated. The disposition of the project positions could be determined in future budget legislation or other action of the Committee under ss. 13.10 or 16.505/.515 of the statutes. The Committee could consider deleting a number of PR positions and instead providing: (a) 1.0 GPR project position with \$145,000 annually [Alternative C3a]; or (b) 2.0 GPR project positions with \$210,700 annually

[Alternative C3b].

23. In addition to modifying the Governor's recommendations regarding Tourism positions, the Committee could consider reducing Tourism's GPR marketing appropriations by the amount budgeted for any position increases from the agency base in the same fund source [Alternative C4]. For example, if the Committee were to adopt the Governor's recommendation to provide 8.0 PR positions, the Committee could consider deleting up to \$734,700 GPR in 2015-16 and \$693,000 GPR in 2016-17. As Tourism anticipates using Office of Marketing staff in lieu contract advertising and marketing vendors, it could be argued it would be appropriate to reduce Tourism's general marketing appropriations to reflect savings Tourism would be expected to realize by conducting additional marketing activities internally at a relatively lower cost per hour of staff time. On the other hand, allowing Tourism to retain marketing funds while still diverting work to internal staff could allow Tourism relatively more funding with which it could purchase additional media exposure for its advertising campaigns. Also, because no estimates are currently available as to how much work could be accomplished by internal staff, one could argue it may be premature to budget for such savings at this time.

ALTERNATIVES

A. Agency Communications Position Reductions

1. Adopt the Governor's recommendation to delete 29.8 positions (6.80 GPR, 6.55 FED, 1.50 PR and 14.95 SEG) from various agencies and boards, as well as \$179,900 SEG from the Department of Natural Resources.

2. Adopt the Governor's recommendation to delete 29.8 positions. In addition, delete associated funding as follows:

a. \$406,300 GPR annually, \$447,000 FED annually, \$117,700 PR annually, and \$855,000 SEG annually (all associated funding, as modified for Department of Transportation positions);

b. \$242,800 GPR in 2015-16 and \$252,100 GPR in 2016-17, \$267,100 FED in 2015-16 and \$277,400 FED in 2016-17, \$70,300 PR in 2015-16 and \$73,000 PR in 2016-17, and \$511,000 SEG in 2015-16 and \$530,500 SEG in 2016-17 (a reduction in overall funding to the level appropriated Tourism, assigned proportionally to agencies based on amounts to be reallocated under the bill);

c. \$203,200 GPR annually, \$223,500 FED annually, \$58,900 PR annually, and \$427,500 SEG annually (50% of amounts that would be reallocated under the bill); or

d. \$135,400 GPR annually, \$149,000 FED annually, \$39,200 PR annually, and \$285,000 SEG annually (33% of amounts that would be reallocated under the bill).

3. Restore 13.0 positions (2.0 GPR, 3.1 FED, 1.5 PR and 6.4 SEG) associated with non-marketing or technical communications activities. Reallocate associated funding from supplies and services to salary and fringe benefits. (See Table 3.)

4. Delete the Governor's recommendation. (This would restore 29.8 positions, and \$179,900 SEG annually associated with 2.0 Department of Natural Resources positions.)

B. Agency-Specific Alternatives

In lieu of Alternatives A1 through A3, specify the following alternatives applying to individual agencies:

1. ***Administration***

a. Adopt the Governor's recommendation, as modified, to delete 1.0 vacant information services enterprise technical administrator and reallocate funding to supplies and services;

b. Adopt the Governor's recommendation, and also delete associated funding of \$93,900 PR annually;

c. Adopt the Governor's recommendation, and also delete a proportional amount of funding to align agencies' retained funding with the PR amounts recommended for Tourism (-\$56,100 PR in 2015-16 and -\$58,300 PR in 2016-17); or

d. Restore 1.0 PR position.

2. ***Agriculture, Trade and Consumer Protection***

a. Adopt the Governor's recommendation to delete 1.8 GPR communications specialists and reallocate funding to supplies and services;

b. Restore 0.8 communications specialist position;

c. Adopt the Governor's recommendation, and also delete associated funding of \$112,000 GPR annually;

d. Restore 0.8 position, and delete \$52,600 GPR annually associated with the deleted vacant position;

e. Adopt the Governor's recommendation, and also delete a proportional amount of funding to align agencies' retained funding with the PR amounts recommended for Tourism (-\$66,900 GPR in 2015-16 and -\$69,500 GPR in 2016-17); or

f. Restore 1.8 GPR positions.

3. ***Children and Families***

- a. Adopt the Governor's recommendation to delete 1.0 vacant FED communications specialists and reallocate funding to supplies and services;
- b. Adopt the Governor's recommendation, and also delete associated funding of \$62,800 FED annually;
- c. Adopt the Governor's recommendation and delete a proportional amount of funding to align agencies' retained funding with the PR amounts recommended for Tourism (-\$37,500 FED in 2015-16 and -\$39,000 FED in 2016-17); or
- d. Restore 1.0 FED position.

4. ***Corrections***

- a. Adopt the Governor's recommendation to delete 1.0 GPR communications specialist, 1.0 GPR document production specialist and 1.0 GPR program assistant, and reallocate funding to supplies and services;
- b. Adopt the Governor's recommendation and delete associated funding of \$165,200 GPR annually;
- c. Adopt the Governor's recommendation and delete a proportional amount of funding to align agencies' retained funding with the PR amounts recommended for Tourism (-\$98,700 GPR in 2015-16 and -\$102,500 GPR in 2016-17);
- d. Restore 1.0 GPR document production assistant and 1.0 GPR program assistant, and delete \$82,500 annually associated with the deleted vacant position; or
- e. Restore 3.0 GPR positions.

5. ***Educational Communications Board***

- a. Adopt the Governor's recommendation to delete 1.0 vacant GPR media supervisor - advanced;
- b. Adopt the Governor's recommendation and also delete associated funding of \$66,700 GPR annually;
- c. Adopt the Governor's recommendation and also delete a proportional amount of funding to align agencies' retained funding with the PR amounts recommended for Tourism (-\$39,900 GPR in 2015-16 and -\$41,400 GPR in 2016-17); or
- d. Restore 1.0 GPR position.

6. ***Natural Resources***

a. Adopt the Governor's recommendation to: (a) delete 4.0 SEG communications specialists, 2.0 FED communications specialists, and 1.0 SEG natural resources educator; and (b) delete \$179,900 SEG annually associated with 2.0 additional communications specialists.

b. Adopt the Governor's recommendation and delete associated funding of \$601,900 annually (\$444,500 SEG and \$157,400 FED). (This would delete funding associated with the 6.0 communications specialists and 1.0 natural resources educator position).

c. Adopt the Governor's recommendation and delete a proportional amount of funding to align agencies' retained funding with the PR amounts recommended for Tourism (-\$265,700 SEG in 2015-16 and -\$275,800 SEG in 2016-17, and -\$94,100 FED in 2015-16 and -\$97,700 FED in 2016-17);

d. Restore 1.0 SEG natural resources educator in the DNR conservation fund customer assistance and employee services general program operations appropriation, and restore 1.0 communications specialist and \$87,200 SEG annually in the DNR conservation fund law enforcement general operations appropriation; or

e. Restore 7.0 SEG and 2.0 FED positions with \$179,900 SEG annually.

7. ***Revenue***

a. Adopt the Governor's recommendation to delete 1.0 GPR communications specialist;

b. Adopt the Governor's recommendation and delete associated funding of \$62,400 annually;

c. Adopt the Governor's recommendation, and also delete a proportional amount of funding to align agencies' retained funding with the PR amounts recommended for Tourism (-\$37,300 GPR in 2015-16 and -\$38,700 GPR in 2016-17); or

d. Restore 1.0 GPR position.

8. ***Safety and Professional Services***

a. Adopt the Governor's recommendation to delete 0.5 PR document production specialist;

b. Adopt the Governor's recommendation, and delete associated funding of \$23,800 PR annually;

c. Adopt the Governor's recommendation, and delete a proportional amount of funding to align agencies' retained funding with the PR amounts recommended for Tourism (-\$14,200 PR in 2015-16 and -\$14,800 PR in 2016-17); or

d. Restore 0.5 PR position.

9. ***Transportation***

- a. Adopt the Governor's recommendation to delete 8.5 positions, but substitute 1.1 FED positions for 1.1 SEG positions, as suggested by DOT;
- b. Adopt the Governor's recommendation, as modified, but delete associated funding of \$410,500 SEG and \$103,400 FED;
- c. Adopt the Governor's recommendation, as modified, but delete a proportional amount of funding that would align agencies' retained funding with the PR amounts recommended for Tourism (-\$245,300 SEG in 2015-16 and -\$254,700 SEG in 2016-17, and -\$61,800 FED in 2015-16 and -\$64,200 FED in 2016-17);
- d. Restore 4.5 SEG customer service representatives, 1.0 split-funded (SEG-FED) operations program associate and 1.0 split-funded (SEG-FED) program and policy analyst, but delete \$91,700 SEG and \$28,800 FED annually associated with 2.0 vacant communications specialists; or
- e. Restore 7.95 SEG and 0.55 FED positions.

10. ***Veterans Affairs***

- a. Adopt the Governor's recommendation to delete 1.0 vacant FED veterans program benefit specialist;
- b. Adopt the Governor's recommendation, and also delete associated funding of \$71,300 FED;
- c. Adopt the Governor's alternative, and delete a proportional amount of funding to align agencies' retained funding with the PR amounts recommended for Tourism (-\$42,600 FED in 2015-16 and -\$44,200 FED in 2016-17); or
- d. Restore 1.0 FED position.

11. ***Workforce Development***

- a. Adopt the Governor's recommendation, as modified, to delete 1.0 vacant FED research technician and 1.0 vacant FED employment and training specialist;
- b. Adopt the Governor's recommendation and also delete associated funding of \$52,100 FED;
- c. Adopt the Governor's recommendation, and delete a proportional amount of funding to align agencies' retained funding with the PR amounts recommended for Tourism (-\$31,100 FED in 2015-16 and -\$32,300 FED in 2016-17); or
- d. Restore 2.0 FED positions.

C. Tourism Office of Marketing Positions

1. Adopt the Governor's recommendation to provide Tourism 8.0 PR positions, with \$734,700 in 2015-16 and \$693,000 in 2016-17, to create an Office of Marketing.
2. Delete one of the following from the Governor's recommendation for Tourism positions:
 - a. 8.0 PR positions with -\$734,700 in 2015-16 and -\$693,000 in 2016-17 (deleting all PR funding and positions recommended by the Governor for Tourism);
 - b. 7.0 PR positions with -\$584,400 in 2015-16 and -\$547,900 in 2016-17 (retaining 1.0 PR position and associated funding);
 - c. 6.0 PR positions with -\$513,600 in 2015-16 and -\$482,300 in 2016-17 (retaining 2.0 PR positions and associated funding);
 - d. 5.0 PR positions with -\$450,100 in 2015-16 and -\$424,000 in 2016-17 (retaining 3.0 PR positions and associated funding); or
 - e. 4.0 PR positions with -\$389,400 in 2015-16 and -\$368,500 in 2016-17 (retaining 4.0 PR positions and associated funding).
3. In addition to one of Alternative C2, provide Tourism one of the following:
 - a. 1.0 GPR project positions, to expire June 30, 2017, with \$145,100 annually; or
 - b. 2.0 GPR project positions, to expire June 30, 2017, with \$210,700 annually.
4. In addition to C1, C2 or C3, delete one of the following from Tourism's GPR marketing appropriation (parentheses indicate which alternative the deletion would match):
 - a. \$734,700 GPR in 2015-16 and \$693,000 GPR in 2016-17 (Alternative C1);
 - b. \$150,300 GPR in 2015-16 and \$145,100 GPR in 2016-17 (Alternative C2b);
 - c. \$221,100 GPR in 2015-16 and \$210,700 GPR in 2016-17 (Alternative C2c);
 - d. \$284,600 GPR in 2015-16 and \$269,000 GPR in 2016-17 (Alternative C2d);
 - e. \$345,300 GPR in 2015-16 and \$324,500 GPR in 2016-17 (Alternative C2e);
 - f. \$145,100 GPR annually (Alternative C3a); or
 - g. \$210,700 GPR annually (Alternative C3b).

Prepared by: Paul Ferguson
Attachments

ATTACHMENT 1

Position Classifications Considered for Deletion by Governor (by Agency and Fund Source)

	<u>GPR</u>	<u>FED</u>	<u>PR</u>	<u>SEG</u>	<u>Total</u>
Administration					
Communications Specialist			2.00		2.00
<i>Electronic Technician--Media</i>			2.00		2.00
Communications Director			1.00		1.00
Agriculture, Trade and Consumer Protection					
Communications Specialist	4.00	0.25		0.75	5.00
Agricultural Marketing Consultant	2.00	1.00	0.80		3.80
Communications Director	1.00				1.00
Board for People with Developmental Disabilities					
Communications Specialist		1.00			1.00
Children and Families					
Communications Specialist		1.00	1.00		2.00
Communications Director	1.00				1.00
Corrections					
<i>Corrections Communications Supervisor</i>	8.00		1.00		9.00
Sales and Marketing Specialist			5.00		5.00
Communications Director	1.00				1.00
Communications Specialist	1.00				1.00
Document Production Assistant	1.00				1.00
Marketing Specialist			1.00		1.00
Educational Communications Board					
<i>Media Telecommunications Technician</i>	9.00		3.00		12.00
<i>Electronic Technician--Media</i>	1.60		9.18		10.78
<i>Media Supervisor</i>	5.00				5.00
Communications Specialist			1.00		1.00
<i>Educational Media Developer</i>	1.00				1.00
<i>Media Program Supervisor</i>	1.00				1.00
Multimedia Production Specialist	0.70		0.30		1.00
Graphic Designer			0.50		0.50
Employee Trust Funds					
Publications Editor				3.00	3.00
Financial Institutions					
Communications Director			1.00		1.00
Government Accountability Board					
Communications Specialist	0.25	1.00	0.50		1.75

	<u>GPR</u>	<u>FED</u>	<u>PR</u>	<u>SEG</u>	<u>Total</u>
Health Services					
Communications Specialist	6.95	2.95	1.10		11.00
<i>Audiologist</i>		<i>1.00</i>			<i>1.00</i>
Audiovisual Production Specialist			1.00		1.00
Communications Director	1.00				1.00
<i>DHS Telecommunications Coordinator</i>	<i>1.00</i>				<i>1.00</i>
Historical Society					
Publications Editor	1.79			2.00	3.79
Communications Specialist	1.00				1.00
Marketing Specialist	0.18			0.83	1.00
Marketing Supervisor	1.00				1.00
Justice					
Communications Director	1.00				1.00
Military Affairs					
Communications Specialist	2.00				2.00
<i>Audiovisual Services Assistant</i>		<i>1.00</i>			<i>1.00</i>
Natural Resources					
Communications Specialist		3.00		10.00	13.00
Communications Director	0.20			0.80	1.00
Natural Resources Magazine Editor				1.00	1.00
Office of the Governor					
Communications Assistant	1.00				1.00
Communications Director	1.00				1.00
Public Instruction					
Publications Editor	0.75	1.25			2.00
Communications Officer	1.00				1.00
Communications Specialist	0.80	0.20			1.00
Marketing Specialist			1.00		1.00
Public Service Commission					
Communications Director			1.00		1.00
Revenue					
Communications Specialist	3.00				3.00
Communications Director	0.85			0.15	1.00
Safety and Professional Services					
Communications Director			1.00		1.00
Document Production Assistant			0.50		0.50

	<u>GPR</u>	<u>FED</u>	<u>PR</u>	<u>SEG</u>	<u>Total</u>
Tourism					
Communications Specialist	6.00				6.00
Marketing Specialist	3.00				3.00
Communications Director	1.00				1.00
Marketing Supervisor	1.00				1.00
Transportation					
<i>Communications Technician</i>			4.00	20.00	24.00
Communications Specialist		4.40		10.60	15.00
Publications Editor		0.55		2.45	3.00
Veterans Affairs					
Marketing Specialist			0.50	2.00	2.50
Communications Director			0.40	0.60	1.00
Communications Specialist			0.40	0.60	1.00
Workforce Development					
Document Production Assistant				4.00	4.00
Communications Specialist	0.21	0.79	2.00		3.00
Communications Director	<u> </u>	<u> </u>	<u>1.00</u>	<u> </u>	<u>1.00</u>
Total	73.27	19.39	43.18	58.78	194.62

Note: Position classifications in italics represent classifications for which the responsibilities are more likely to be technical in nature.

ATTACHMENT 2

Position Classifications Considered for Deletion by Governor (by Fund Source)

	<u>GPR</u>	<u>FED</u>	<u>PR</u>	<u>SEG</u>	<u>Total</u>
Communications Specialist	25.21	14.59	8.00	21.95	69.75
<i>Communications Technician</i>			4.00	20.00	24.00
Communications Director	8.05		5.40	1.55	15.00
<i>Electronic Technician--Media</i>	1.60		11.18		12.78
<i>Media Telecommunications Technician</i>	9.00		3.00		12.00
Publications Editor	2.54	1.80		7.45	11.79
<i>Corrections Communications Supervisor</i>	8.00		1.00		9.00
Marketing Specialist	3.18		2.50	2.83	8.50
Document Production Assistant	1.00		0.50	4.00	5.50
<i>Media Supervisor</i>	5.00				5.00
Sales and Marketing Specialist			5.00		5.00
Agricultural Marketing Consultant	2.00	1.00	0.80		3.80
Marketing Supervisor	2.00				2.00
<i>Audiologist</i>		1.00			1.00
Audiovisual Production Specialist			1.00		1.00
<i>Audiovisual Services Assistant</i>		1.00			1.00
Communications Assistant	1.00				1.00
Communications Officer	1.00				1.00
<i>DHS Telecommunications Coordinator</i>	1.00				1.00
<i>Educational Media Developer</i>	1.00				1.00
<i>Media Program Supervisor</i>	1.00				1.00
Multimedia Production Specialist	0.70		0.30		1.00
Natural Resources Magazine Editor				1.00	1.00
Graphic Designer	_____	_____	<u>0.50</u>	_____	<u>0.50</u>
Total	73.27	19.39	43.18	58.78	194.62

Note: Position classifications in italics represent classifications for which the responsibilities are more likely to be technical in nature.

ATTACHMENT 3

Positions to be Deleted -- Governor's Recommendation

	<u>GPR</u>	<u>FED</u>	<u>PR</u>	<u>SEG</u>	<u>Total</u>
Administration					
<i>Info. Services Enterprise Administrator</i>			1.00		1.00
Agriculture, Trade and Consumer Protection					
Communications Specialist - Senior	1.80				1.80
Children and Families					
Communications Specialist - Senior		1.00			1.00
Corrections					
Communications Specialist - Advanced	1.00				1.00
<i>Document Production Assistant</i>	1.00				1.00
<i>Program Assistant</i>	1.00				1.00
Educational Communications Board					
<i>Media Supervisor - Advanced</i>	1.00				1.00
Natural Resources					
Communications Specialist - Advanced		2.00		6.00	8.00
<i>Natural Resources Educator - Advanced</i>				1.00	1.00
Revenue					
Communications Specialist	1.00				1.00
Safety and Professional Services					
<i>Document Production Assistant</i>			0.50		0.50
Transportation					
<i>DMV Customer Service Representative - Advanced</i>				2.50	2.50
<i>DMV Customer Service Representative - Senior</i>				1.00	1.00
<i>DMV Customer Service Representative - Lead</i>				1.00	1.00
Communications Specialist - Advanced				1.00	1.00
Communications Specialist - Senior		0.55		0.45	1.00
<i>Operations Program Associate</i>		0.55		0.45	1.00
<i>Program and Policy Analyst</i>		0.55		0.45	1.00
Veterans Affairs					
<i>Veterans Program Specialist - Senior Management</i>		1.00			1.00
Workforce Development					
<i>Research Technician 3</i>		1.00			1.00
<i>Employment and Training Specialist</i>		1.00			1.00
Total	6.80	7.65	1.50	13.85	29.80

Note: Positions in italics represent: (a) classifications for which the responsibilities are more likely to be technical in nature; or (b) positions the agency has indicated are not significantly associated with marketing or communications activities. Listed positions reflect changes requested by the Department of Transportation.