



Legislative Fiscal Bureau

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2017

Joint Committee on Finance

Paper #455

Reorganization (Natural Resources -- Reorganization)

[LFB 2017-19 Budget Summary: Page 311, #1]

CURRENT LAW

Currently, the Department of Natural Resources (DNR) is authorized 2,549 positions. DNR staff manage fish, wildlife, forests, parks and other outdoor recreational activities, as well as land, air, and water resources in accordance with the Department's mission to work with the citizens and businesses of Wisconsin while preserving and enhancing the natural resources of Wisconsin. The agency is currently divided into nine budgetary programs administered through six divisions. Bureaus within the divisions, as well as other offices throughout the agency, are responsible for implementing specific programs.

GOVERNOR

Make numerous changes, primarily to appropriations, related to the reorganization of the Department of Natural Resources. The provisions would not have any net effect on overall appropriation levels in the 2017-19 biennium. Further, the provision would not change any statutory requirements of DNR, aside from repealing obsolete grants and appropriations no longer funded or that have sunset. Positions deleted under other provisions of the bill would result in DNR authorized staff totaling 2,505.6 positions in 2018-19. The following table entitled "Former and New Budgetary Programs and Subprograms" shows the former budgetary programs and subprograms, as compared to the DNR's budgetary structure under the reorganization. Under the bill, the budgetary programs for conservation aids, environmental aids, and debt service and development remain the same. It should also be noted that in some cases, the budgetary subprogram may not reflect the organizational location of the staff. For example, the Office of Communications is, for budgetary purposes, housed under program 9 (External Services), but organizationally housed under program 8 (Internal Services) attached to the Secretary's office. In addition, the administration notes that the "External Services Leaders" subprogram was inadvertently not included in the original bill.

TABLE 1

DNR Former and New Budgetary Programs and Subprograms

Former Programs and Subprograms

Land and Forestry

Land Program Management
Wildlife Management
Forestry
Southern Forests
Parks and Recreation
Endangered Resources
Facilities and Lands

Air and Waste

Air Management
Waste Management
Remediation and Redevelopment
Air, Waste and Remediation and Redevelopment
(AWARE) Program Management

Public Safety and Business Support

Law Enforcement
Office of Business Support and Sustainability
Science Services
Enforcement and Science Program Management

Water

Watershed Management
Fisheries Management
Drinking and Groundwater
Water Quality (Wastewater Permitting)
Water Program Management

Conservation Aids

Environmental Aids

Debt Service and Development

Administration and Technology

Administration
Legal Services
Finance
Management and Budget
Information Technology
Human Resources
Rent

**Customer Assistance and External
Relations (Services) (CAES)**

Customer Service and Licensing
Communication and Education
Community Financial Assistance
CAES Program Management

New Programs and Subprograms

Fish, Wildlife, and Parks

Land Leaders
Wildlife Management
Fisheries Management
Southern Forests
Parks and Recreation
Natural Heritage Conservation (Endangered Resources)
Property and Recreation Management

Forestry

Forestry

Public Safety

Law Enforcement
Enforcement Leaders

Environmental Management

Drinking and Groundwater
Water Quality (Wastewater Permitting)
Air Management
Waste and Materials Management
Remediation and Redevelopment
Environmental Leaders

Conservation Aids

Environmental Aids

Debt Service and Development

Internal Services

Administration
Legal Services
Finance
Management and Budget
Facility and Property Services
Information Technology
Human Resources
Internal Services
Rent

External Services

Watershed Management
Office of Communications
Community Financial Assistance
Environmental Analysis and Sustainability
External Services Leaders
Customer Service

The administration submitted an errata document outlining several items that were not included in the bill that should have been included in order to complete the reorganization. These items are summarized in Table 2. Attachment 1 shows funding and position transfers under the Department reorganization item in the budget system, including the additional items identified in the errata. The bill, as modified by the errata, would transfer among DNR's appropriations approximately \$206.7 million in 2017-18 and \$207.8 million in 2018-19, with 1,697.56 positions. For instances in which the funding and positions transferred in 2017-19 differ from amounts shown in the adjusted base, differences are attributable to other budget items listed separately for the agency, as the reorganization provision would not have any net effect on DNR authorized funding or positions. Attachment 2 and Attachment 3 show the current and proposed organizational structure of the agency.

TABLE 2

Department of Natural Resources Reorganization Errata

| <u>Item #</u> | <u>Item Description</u> | <u>Subprogram</u> | <u>2017-18 Funds</u> | <u>2017-18 FTE</u> | <u>2018-19 Funds</u> | <u>2018-19 FTE</u> |
|---------------|--|-------------------------------|--------------------------|------------------------|--------------------------|------------------------|
| 1 | Consolidates Department credentialed efforts into Law Enforcement from Parks and Forestry | Forestry | -\$788,700 | -10.00 | -\$788,700 | -10.00 |
| | | Law Enforcement | 1,921,000 | 20.00 | 2,666,100 | 33.00 |
| | | Parks | -880,300 | -8.00 | -1,417,300 | -17.00 |
| | | Southern Forests | -252,000 | -2.00 | -460,100 | -6.00 |
| 2 | Establishes single unit in Parks for property and recreation management on state-owned lands | Facilities & Lands | -1,653,000 | -19.00 | -3,301,400 | -19.00 |
| | | Fisheries Management | -140,500 | -1.50 | -280,300 | -1.50 |
| | | Forestry | -1,479,500 | -18.00 | -2,116,300 | -18.00 |
| | | Land Leaders | -68,500 | -1.00 | -136,900 | -1.00 |
| | | Property and Rec Management | 3,627,700 | 42.00 | 6,406,300 | 42.00 |
| | | Watershed Management | -100 | 0.00 | -100 | 0.00 |
| | | Wildlife Management | -286,100 | -2.50 | -571,300 | -2.50 |
| 3 | Distributes research resources to be more closely aligned to programs they support | Forestry | 260,000 | 0.00 | 260,000 | 0.00 |
| | | Science Services | -3,518,300 | -13.00 | -3,518,300 | -13.00 |
| | | Fisheries Management | 1,311,500 | 5.00 | 1,311,500 | 5.00 |
| | | Wildlife | 2,440,500 | 8.00 | 2,440,500 | 8.00 |
| | | Science Services | -510,700 | 0.00 | -510,700 | 0.00 |
| | | Science Services | -190,700 | -2.00 | -190,700 | -2.00 |
| | | Water Quality | 207,700 | 2.00 | 207,700 | 2.00 |
| 4 | Focuses wildlife habitat management efforts in Wildlife Management | Natural Heritage Conservation | 127,000 | 1.00 | 127,000 | 1.00 |
| | | Parks | -308,000 | -3.00 | -308,000 | -3.00 |
| | | Southern Forests | -58,300 | 0.00 | -58,300 | 0.00 |
| | | Wildlife Management | 239,300 | 2.00 | 239,300 | 2.00 |
| 5 | Focuses non-game species management efforts in Natural Heritage Conservation (NHC) | Science Services | -89,000 | -1.00 | -89,000 | -1.00 |
| | | Natural Heritage Conservation | 131,400 | 1.00 | 131,400 | 1.00 |
| | | Wildlife Management | -42,400 | 0.00 | -42,400 | 0.00 |
| 6 | Coordinates prescribed burn efforts in Forestry | Forestry | 697,600 | 7.00 | 697,600 | 7.00 |
| | | Natural Heritage Conservation | -143,300 | -1.00 | -143,300 | -1.00 |
| | | Parks | -25,100 | 0.00 | -25,100 | 0.00 |
| | | Southern Forests | -300 | 0.00 | -300 | 0.00 |
| | | Wildlife Management | -528,900 | -6.00 | -528,900 | -6.00 |

| <u>Item #</u> | <u>Item Description</u> | <u>Subprogram</u> | 2017-18 <u>Funds</u> | 2017-18 <u>FTE</u> | 2018-19 <u>Funds</u> | 2018-19 <u>FTE</u> |
|---------------|---|---|-------------------------|-----------------------|-------------------------|-----------------------|
| 7 | Consolidates master planning efforts in Facilities and Lands | Facilities & Lands | \$131,900 | 1.30 | \$131,900 | 1.30 |
| | | Forestry | -35,600 | -0.50 | -35,600 | -0.50 |
| | | Natural Heritage Conservation | -17,700 | 0.00 | -17,700 | 0.00 |
| | | Parks | -49,000 | -0.80 | -49,000 | -0.80 |
| | | Wildlife Management | -29,600 | 0.00 | -29,600 | 0.00 |
| 8 | Consolidates hunter, trapper and angler recruitment retention reactivation in Law Enforcement | Fish Management | -85,700 | -1.00 | -85,700 | -1.00 |
| | | Law Enforcement | 178,900 | 2.00 | 178,900 | 2.00 |
| | | Wildlife Management | -93,200 | -1.00 | -93,200 | -1.00 |
| 9 | Transfers positions within the same appropriation to enhance CAFO efforts in Watershed Management | Environmental Analysis and Sustainability | -154,300 | -2.00 | -154,300 | -2.00 |
| | | Watershed Management | 154,300 | 2.00 | 154,300 | 2.00 |
| 10 | Transfers utility and Department of Transportation endangered resources review efforts to External Services | Environmental Analysis & Sustainability | 86,500 | 1.00 | 86,500 | 1.00 |
| | | Facilities & Lands | -86,500 | -1.00 | -86,500 | -1.00 |
| | | Environmental Analysis & Sustainability | 92,000 | 1.00 | 92,000 | 1.00 |
| | | Natural Heritage Conservation | -92,000 | -1.00 | -92,000 | -1.00 |
| 11 | Reallocates positions to Technical Services to provide consolidated desktop support services | Community Financial Assistance | -47,200 | -1.00 | -47,200 | -1.00 |
| | | Enforcement Leaders | -46,400 | -0.50 | -46,400 | -0.50 |
| | | Forestry | -27,000 | -0.50 | -27,000 | -0.50 |
| | | Parks | -61,300 | -1.00 | -61,300 | -1.00 |
| | | Technical Services | 254,300 | 4.00 | 254,300 | 4.00 |
| | | Waste Management | -72,400 | -1.00 | -72,400 | -1.00 |
| 12 | Reallocates positions to enhance Lean efforts and organizational effectiveness | Human Resources | -119,900 | -2.00 | -119,900 | -2.00 |
| | | Internal Services Leaders | 119,900 | 2.00 | 119,900 | 2.00 |
| | | Human Resources | -55,600 | -1.00 | -55,600 | -1.00 |
| | | Internal Services Leaders | 55,600 | 1.00 | 55,600 | 1.00 |
| 13 | Establishes field integration leader positions to assist with specialized issues around the state | Environmental Management Leaders | -494,900 | -4.00 | -494,900 | -4.00 |
| | | Internal Services Leaders | 626,400 | 5.00 | 626,400 | 5.00 |
| | | Land Leaders | -131,500 | -1.00 | -131,500 | -1.00 |
| 14 | Establishes Deputy Bureau Directors to assist in managing direct line reporting | Drinking & Groundwater | 131,900 | 1.00 | 131,900 | 1.00 |
| | | Environmental Management Leaders | -131,900 | -1.00 | -131,900 | -1.00 |
| | | Environmental Management Leaders | -131,800 | -1.00 | -131,800 | -1.00 |
| | | Waste Management | 131,800 | 1.00 | 131,800 | 1.00 |
| | | Environmental Management Leaders | -134,200 | -1.00 | -134,200 | -1.00 |
| | | Watershed Management | 134,200 | 1.00 | 134,200 | 1.00 |
| | | Environmental Management Leaders | -131,900 | -1.00 | -131,900 | -1.00 |
| | | Water Quality | 131,900 | 1.00 | 131,900 | 1.00 |
| 15 | Transfers Office of Great Lakes to the Bureau of Remediation and Redevelopment to consolidate large contaminated clean-up efforts | Remediation & Redevelopment | 455,100 | 4.00 | 455,100 | 4.00 |
| | | Water Quality | -455,100 | -4.00 | -455,100 | -4.00 |
| 16 | Transfers Karner blue butterfly management from Forestry to NHC | Forestry | -27,000 | -0.50 | -27,000 | -0.50 |
| | | Natural Heritage Conservation | 27,000 | 0.50 | 27,000 | 0.50 |

| Item # | Item Description | Subprogram | 2017-18 | 2017-18 | 2018-19 | 2018-19 |
|---|---|---|------------|---------|------------|---------|
| | | | Funds | FTE | Funds | FTE |
| 17 | Transfers within same appropriations to establish External Services Division operational support | Community Financial Assistance | -\$219,000 | -3.00 | -\$219,000 | -3.00 |
| | | Environmental Analysis & Sustainability | -554,400 | -5.75 | -554,400 | -5.75 |
| | | External Services Leaders | 860,000 | 9.75 | 860,000 | 9.75 |
| | | Watershed Management | -86,600 | -1.00 | -86,600 | -1.00 |
| 18 | Transfers within same funding sources to establish External Services Division operational support | External Services Leaders | 134,600 | 1.00 | 134,600 | 1.00 |
| | | Finance | -134,600 | -1.00 | -134,600 | -1.00 |
| | | Administration | -298,000 | -2.00 | -298,000 | -2.00 |
| | | Enforcement Leaders | -113,300 | -1.00 | -113,300 | -1.00 |
| 19 | Position reallocations to implement core work analysis | External Services Leaders | 411,300 | 3.00 | 411,300 | 3.00 |
| | | Customer & Outreach Services | 54,000 | 1.00 | 54,000 | 1.00 |
| | | Forestry | -54,000 | -1.00 | -54,000 | -1.00 |
| | | Drinking & Groundwater | -92,500 | -1.00 | -92,500 | -1.00 |
| | | Law Enforcement | 92,500 | 1.00 | 92,500 | 1.00 |
| | | Facilities & Lands | -71,000 | -1.00 | -71,000 | -1.00 |
| | | Land Leaders | 71,000 | 1.00 | 71,000 | 1.00 |
| | | Facilities & Lands | -162,500 | -2.00 | -162,500 | -2.00 |
| | | Parks | 162,500 | 2.00 | 162,500 | 2.00 |
| | | Fisheries Management | -28,400 | -0.25 | -28,400 | -0.25 |
| | | Legal Services | 147,700 | 1.40 | 147,700 | 1.40 |
| | | Remediation & Redevelopment | -45,400 | -0.40 | -45,400 | -0.40 |
| | | Technical Services | -45,500 | -0.50 | -45,500 | -0.50 |
| | | Wildlife | -28,400 | -0.25 | -28,400 | -0.25 |
| | | Legal Services | 83,200 | 1.00 | 83,200 | 1.00 |
| | | Technical Services | -83,200 | -1.00 | -83,200 | -1.00 |
| | | Drinking & Groundwater | 44,900 | 0.50 | 44,900 | 0.50 |
| | | Environmental Management Leaders | -44,900 | -0.50 | -44,900 | -0.50 |
| | | Community Financial Assistance | -72,400 | -1.00 | -72,400 | -1.00 |
| | | Watershed Management | 72,400 | 1.00 | 72,400 | 1.00 |
| Environmental Analysis & Sustainability | 95,200 | 1.00 | 95,200 | 1.00 | | |
| Watershed Management | -95,200 | -1.00 | -95,200 | -1.00 | | |
| 20 | Transfers Internal Services from Human Resources to Facilities & Lands | Facilities & Lands | 534,300 | 7.00 | 534,300 | 7.00 |
| | | Human Resources | -534,300 | -7.00 | -534,300 | -7.00 |
| | | Facilities & Lands | 723,200 | 8.80 | 723,200 | 8.80 |
| | | Human Resources | -723,200 | -8.80 | -723,200 | -8.80 |
| | | Customer & Outreach Services | -239,800 | -4.00 | -239,800 | -4.00 |
| | | Facilities & Lands | 239,800 | 4.00 | 239,800 | 4.00 |

DISCUSSION POINTS

1. As noted in a presentation in December, 2016, by the DNR Secretary to the Department of Administration, the goals and objectives of the reorganization are to help the Department focus on priority functions that meet the Department's mission, primarily by grouping similar functions within divisions to improve management of workload. DNR reports integrated design teams were assembled to evaluate and prioritize core work. The general scope of the reorganization would:

- align fisheries with wildlife, with the intention of providing better service to groups interested in fish and wildlife management (as recommended by stakeholder groups);
- align externally focused programs that provide integrated multi-program support to customers, local governments, and business;
- align internally focused programs that support internal agency functions; and
- align environmental management programs, with the intention of providing better service to groups regulated by multiple programs.

DNR expects the reorganization to create efficiencies in working with public groups and partnering agencies. For example, functions that coordinate with the U.S. Environmental Protection Agency (EPA) would be in one division, allowing for easier coordination. Further, it is anticipated combining similar functions would allow for increased opportunities to reduce costs in areas such as information technology, budget, and grant administration, as certain programs with the same major funding sources, such as fish and wildlife account-funded programs, would be housed in the same areas.

2. DNR staff indicate that the "core work analysis" exercise involved documenting the Department's core functions, analyzing the work effort associated with those functions, prioritizing the core functions, identifying opportunities for efficiency, and developing recommendations on the level of investment needed to accomplish priority work. The Department cites the shift of 1.0 FTE from the Bureau of Community Financial Assistance to the Bureau of Watershed Management to assist in work related to concentrated animal feeding operations (CAFOs) as an example of an item identified in the core work analysis [the CAFOs item will be addressed in a separate issue paper]. Additional position reallocations to implement the core work analysis are included in item 19 of the errata, as shown in Table 2. Further, DNR notes that many of the transfers in the reorganization item, as modified by the errata, are similar to transfers included in prior biennia as standard budget adjustments, where positions were moved to better align with the type of work personnel are currently performing, and the appropriate funding sources. These would include items 17 and 18 of the errata.

3. Much of the reorganization centers on consolidation of functions. For example, under the reorganization, services provided to external entities would be housed in the Division of External Services, while services provided within the Department would be housed in the Division of Internal Services. For example, item 10 of the errata would transfer 2.0 positions related to endangered resources review of transportation projects to the Division of External Services, as these reviews involve entities outside the Department. Item 11 of the errata would reallocate staff to technology services to consolidate computer desktop support services. As shown in item 12 of the errata, DNR would reallocate positions related to the Department's Lean Government efforts as established in Executive Order #66. Lean Government refers to the application of lean production principles and methods to perform necessary agency functions in the most cost-efficient and timely manner. DNR reports performance measures will be developed to ensure the Department reaches desired outcomes as a result of the alignment process and final organizational structure.

4. As noted in the goals listed above, the reorganization also would strive to maintain accountability through line-authority reporting. Line reporting means staff throughout the Department report through a program and then a division rather than through a field structure. In the past, staff in the field reported through a management structure in the field, where there were various “leader” positions and a regional director. Regional directors were granted decision-making authority to interpret policy and make permitting or project decisions. DNR officials indicate the move to line authority would aid in communication and consistent implementation of program policies and directives statewide rather than on a regional basis. Items 13 and 14 of the errata include the establishment of field integration leader (FIL) positions and Deputy Bureau Directors to assist in management of the this reporting. The FILs would work across all divisions, integrating complex and high profile projects that could span geographic areas and at least two divisions. DNR argues the creation of the FIL role would allow the Department to be more responsive, accountable, and efficient with resources.

5. The December, 2016, presentation outlined several key areas that would be realigned as part of the reorganization including: (a) research functions; (b) law enforcement; (c) facilities and lands; (e) property and recreation management; and (e) contaminated soil and contaminated sediment cleanups.

Research

6. Under the reorganization, the Bureau of Science Services would be eliminated. The Bureau of Science Services currently has 40.0 authorized positions. Under the bill, 1.0 project position is deleted under standard budget adjustments as a removal of non-continuing elements from the base, and 2.0 positions are transferred under a water quality management item discussed in a separate issue paper. The remaining 37.0 positions are transferred to other programs and subprograms under the reorganization as shown in Attachment 1. Research positions would be transferred to their corresponding area of research, such as Wildlife Management, Natural Heritage Conservation, Fisheries Management, and Water Quality. Other Science Services positions related to environmental science services (laboratory certification, operator certification, laboratory services), as well as social science and economics functions, would be transferred to the Bureau of Environmental Analysis and Sustainability, while management positions would be transferred to the External Services Leaders program. According to the presentation, this decentralized approach to research is intended to better align research work with DNR program needs and priorities. Further, DNR notes the structure will ensure that supervisors of research staff report to the same leadership and supervisors as operational staff. Additionally, the model may allow for flexibility to adjust to specific program needs as priorities change.

7. In the past, a research review team convened by the Science Services Bureau Director, and Deputy Division Administrators from the Divisions of Air and Waste, Forestry, Land, and Water developed a biennial research agenda. Initially, Science Services management staff met with program staff and managers to review and discuss ongoing research related to each program, current staff and funding, anticipated resources available for new projects, and potential research priorities and future directions by the end of October of even-numbered years. Each Division then developed a prioritized list of research needs for their programs and provided it to Science Services

management, who consolidated the identified priorities, and consulted with the Secretary's office to identify departmentwide policy priorities and emerging issues by January 15 of odd-numbered years. The agenda was typically presented to the Natural Resources Board as an informational item only at a spring board meeting in each odd-numbered year. However, the 2015-17 research agenda was never presented to the Board. The Department indicates that it is uncertain when a 2017-19 research agenda would be ready and that the Department is reviewing the existing process and likely will be modifying it to reflect the new alignment structure and to ensure that the new research agenda is developed through a departmentwide approach. The Department's realignment presentation argues that the new decentralized research model will provide "clarity on who 'owns' and makes decisions with respect to research priorities."

Law Enforcement

8. Under the current DNR organizational structure, credentialed law enforcement personnel are housed in several different programs including Law Enforcement, Forestry, Parks, Southern Forests, and Facilities and Lands. Further, the enforcement model is varied with conservation wardens geographically based and rangers (parks, forestry, and southern forests) being property based, connected to a recreational property. Under the reorganization, all DNR enforcement functions and all credentialed staff would be housed in the Bureau of Law Enforcement. Currently, there are 186 credentialed positions in these areas as shown in Table 3, including 34.00 vacant positions. These positions include 94.7 park and forest rangers, of which 27.15 are vacant positions as shown in Table 4. The other credentialed positions primarily include property supervisors, park managers, and senior foresters (engaged in forest fire suppression work).

TABLE 3

**Parks, Forests, Recreation and Property Management Credentialed Positions
Under Current Law and Under Reorganization**

| | <u>Current Positions</u> | | | <u>Shifted Under Reorganization</u> | | <u>Remaining Positions</u> | |
|----------------------|---|---------------|---------------|--|--|--|--|
| | <u>Total Credentialed Positions</u> | <u>Filled</u> | <u>Vacant</u> | <u>Shifted to Law Enforcement- Credentialed Conservation Wardens</u> | <u>Shifted to Property and Recreation Management</u> | <u>Remaining in Program, But Will No Longer Have Credentials</u> | <u>Credentialed Positions Remaining in Program</u> |
| Parks | 103.00 | 78.00 | 25.00 | 17.00 | 0.00 | 86.00 | 0.00 |
| Forestry | 50.00 | 47.00 | 3.00 | 10.00 | 9.00 | 31.00 | 0.00 |
| Southern Forests | 26.00 | 21.00 | 5.00 | 6.00 | 0.00 | 20.00 | 0.00 |
| Facilities and Lands | <u>7.00</u> | <u>6.00</u> | <u>1.00</u> | <u>0.00</u> | <u>7.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total | 186.00 | 152.00 | 34.00 | 33.00 | 16.00 | 137.00 | 0.00 |

TABLE 4

**State Park and Forest Credentialed Rangers
Under Current Law and Under Reorganization**

| | <u>Current Positions</u> | | <u>Shifted Under Reorganization</u> | | <u>Remaining Positions</u> |
|------------------|--|--|---|--|---|
| | Filled Credentialed <u>Total</u> | Vacant Credentialed <u>Rangers</u> | Shifted to Law Enforcement- Credentialed <u>Conservation Wardens</u> | Shifted to Property and Recreation Management | Non- Credentialed Remaining <u>Positions</u> |
| Parks | 57.00 | 37.85 | 17.00 | -- | 40.00 |
| Forestry | 19.00 | 16.00 | 10.00 | 9.00 | 0.00 |
| Southern Forests | <u>18.70</u> | <u>13.70</u> | <u>6.00</u> | -- | <u>12.70</u> |
| Total | 94.70 | 67.55 | 33.00 | 9.00 | 52.70 |

9. As shown in Table 4, the reorganization item transfers 33.0 FTE of credentialed rangers to the Bureau of Law Enforcement, including 10.0 forestry, 6.0 southern forests, and 17.0 parks positions, where they would become credentialed conservation warden positions. There would be 52.7 remaining non-credentialed ranger positions, including 12.7 southern forests and 40.0 parks positions. Additionally, 9.0 forestry account-supported ranger positions would be shifted to the Property and Recreation Management subprogram (formerly Facilities and Lands) to align these positions with the work they currently conduct, which the Department states is more related to property management than law enforcement activities. Also, as shown in Table 3, 7.0 positions from Facilities and Lands (1.0 natural resource area supervisor and 6.0 park and recreation specialists) would be shifted to Property and Recreation Management. (This is discussed under Property and Recreation Management below.) Further, 1.0 FTE from Fisheries Management and 1.0 FTE from Wildlife Management would be transferred to Law Enforcement to consolidate hunter, trapper and angler recruitment and retention efforts, as shown in errata item 8 in Table 2.

10. Section 27.01(13) of the statutes specifies "the Department shall have police supervision over all state parks, and its duly appointed wardens or representatives in charge of any state park may arrest, with or without warrant, any person within such park area, committing an offense against the laws of the state or in violation of any rule or regulation of the Department in force in such state park, and deliver such person to the proper court of the county wherein such offense has been committed and make and execute a complaint charging such person with the offense committed. The district attorney of the county wherein such offense has been committed shall appear and prosecute all actions arising under this subsection." However, according to the Department, after the reorganization, the remaining non-credentialed ranger staff in recreational properties would no longer have the ability to enforce laws, would no longer have arrest powers, and would no longer carry firearms. They would be able to address a situation, for example, making a park patron aware of an activity that is a violation, such as dangerous or disruptive behavior, a parking violation, or an unleashed pet, but, if the patron remained uncompliant, the DNR ranger would have to notify a conservation warden or a local law enforcement officer, depending on the type of violation and availability of said law enforcement officers. DNR officials indicate the presence of conservation wardens at recreational properties will vary depending upon type and

amount of use, historical need, and time of year.

11. As DNR officials indicate that, under the reorganization, wardens would be the only credentialed law enforcement officials in the Department with arrest powers in state parks, section 27.01(13) of the statutes could be amended to remove the reference to "or representatives in charge of any state park" [Alternative 2]. This would eliminate any confusion over which Department staff are authorized to make arrests in state parks. The Department argues that a change to this statute would not be necessary since the overriding authority for a Department employee to carry out these functions is dependent upon their position description and whether they have active law enforcement credentials as required under section 165.85 of the statutes issued by the Law Enforcement Standards Board. The Department states that the intention is to remove from their position descriptions the authority of any of the individuals in these new non-credentialed roles from being able to exercise any law enforcement authority.

12. According to the Department, the consolidation of law enforcement personnel in the Bureau of Law Enforcement would improve the effectiveness and consistency of law enforcement services across the agency. The Department argues that providing law enforcement services through one program provides a more consistent DNR law enforcement approach regardless of the recreational activity or location. Further, the Department notes that park and forest rangers would be able to focus on providing core recreational services, as they would no longer be responsible for law enforcement duties. According to DNR, state park rangers spend approximately 60% of their time on law enforcement activities and 40% on non-law enforcement activities such as maintenance and development of facilities, property, and equipment, including trail maintenance, parking lot and public access maintenance, and visitor services. State forest rangers spend approximately 50% of their time on law enforcement and 50% on non-law enforcement activities. However, job postings from February, 2016, and May, 2016, for limited-term employee state forest ranger and state park ranger positions both specify that approximately 60% of these positions involved law enforcement and the remaining 40% involved other duties.

13. While the amount of time rangers devote to law enforcement activities may vary by property, it could be argued that park and forest rangers perform important law enforcement roles, and that relying on conservation wardens who may not be located on site could result in an inferior recreational property experience for visitors. Further, if park and forest rangers continue to spend time attempting to address violations but have no ability to cite violators for infractions, this could negate the Department's argument that these staff would have additional time to devote to property maintenance and visitor services. Further, the lack of credentialed law enforcement personnel at state recreational properties may place more pressure on conservation wardens and local law enforcement agencies. An alternative could be to delete the position transfers and specify that DNR maintain the current property-based law enforcement structure with regard to state parks, forests, southern forests, and other facilities management [Alternative 3].

14. DNR indicates current ranger staff would have the option to stay in a non-credentialed position or compete internally for conservation warden positions. Positions not filled through this process would then be filled through open recruitment. Currently, state forest rangers and state park rangers are classified by DNR as part of the protective services. Under section 40.02(48) of the

statutes, a "protective occupation participant" means any participant whose principal duties are certified by the Department head to involve active law enforcement or active fire suppression or prevention, provided the duties require frequent exposure to a high degree of danger or peril and also require a high degree of physical conditioning. Further, section 40.02(48)(am)(16) of the statutes specifies that a "protective occupation participant" includes any participant whose name is certified to the Employee Trust Fund by the Department head and who is a state forest ranger. Of the current 186 credentialed positions in Parks, Forests, Southern Forests, and Facilities and Lands shown in Table 3, 123 are currently part of the protective services as shown in Table 5. After the reorganization, 59 positions would be removed from protective service classification. DNR estimates this would result in a savings of approximately \$120,000 annually in employee fringe benefits. A total of 64 positions would remain in protective status, including 31 forestry positions with duties related to fire suppression and the 33 conservation warden positions, for which forest and park rangers could compete.

TABLE 5

Parks, Forests, Recreation and Property Management Protective Status Positions Under Current Law and Under Reorganization

| | <u>Current Protective Status Positions</u> | | | <u>Protective Status Positions Under Reorganization</u> | | |
|------------------|--|--|---|---|--|---|
| | <u>Total Protective Status Positions</u> | <u>Protective Status-Law Enforcement</u> | <u>Protective Status-Fire Suppression</u> | <u>Total Protective Status Positions</u> | <u>Protective Status-Law Enforcement</u> | <u>Protective Status-Fire Suppression</u> |
| Parks | 56.00 | 56.00 | | 0.00 | 0.00 | 0.00 |
| Forestry | 50.00 | 19.00 | 31.00 | 31.00 | 0.00 | 31.00 |
| Southern Forests | 17.00 | 17.00 | | 0.00 | 0.00 | 0.00 |
| Law Enforcement | _____ | _____ | _____ | <u>33.00</u> | <u>33.00</u> | <u>0.00</u> |
| Total | 123.00 | 92.00 | 31.00 | 64.00 | 33.00 | 31.00 |

15. While DNR staff note that once an employee serves in a protective status position in state service, they are eligible for the early retirement age of 50, it should be noted that retirement benefits would be impacted by the removal of an employee from the protective status. The employee's retirement benefits would be calculated at the higher "protective" rate only for those years served in protective status. For all of an employee's "non-protective" years in state service, the benefits would be calculated at the lower rate. If the Committee wished to recognize the service existing rangers have provided, and that incumbents are not voluntarily being moved out of credentialed or protective status, these staff could be grandfathered into protective status for as long as they continue to work for DNR performing recreational services including property maintenance and visitor service duties, regardless of whether the Department certifies them as protective occupation participants [Alternative 4].

16. The Department indicates that the 33.0 new conservation warden positions created

through the reorganization will include 29.0 field conservation wardens, 3.0 warden supervisors located in the northern region, and 1.0 administrative warden training position to assist with DNR law enforcement training needs. According to the Department, the specific locations of the 29 field wardens have not been finalized. The Department indicates they will consider the following criteria when determining where to place these personnel: location of workload (state parks and forests), park attendance, numbers of past law enforcement actions at specific properties, size of property, location of existing warden staff, and experience and knowledge of existing parks and forestry staff.

Facilities and Lands

17. Currently, the Bureau of Facilities and Lands is responsible for administrating and managing the Department's real estate program including the Warren Knowles-Gaylord Nelson Stewardship program, administering the planning for, management and operation of Department properties, and managing the design and construction of infrastructure. Under the reorganization, all recreation property management functions would remain in the newly renamed Division of Fish, Wildlife and Parks, consisting mostly of programs formerly in the Division of Land. The Bureau of Facilities and Lands would be moved into the Division of Internal Services and be renamed the Bureau of Facility and Property Services. Functions would include real estate operations, property planning, facilities management, capital budget development and engineering and construction management. Additionally, to consolidate master planning efforts in the Bureau of Facilities and Lands, 1.30 positions would be transferred from Forestry (0.50 FTE) and Parks (0.80 FTE) to Facilities and Lands. Further, fleet operations and safety and risk management currently in the Bureau of Human Resources and inventory control and mail services currently in the Bureau of Customer and Outreach Services would be moved to the new Bureau of Facility and Property Services.

Property and Recreation Management

18. The reorganization would also establish a new budgetary subprogram referred to as Property and Recreation Management. As shown in Table 2, under item 2 of the errata, 42.0 positions would be transferred to this new budgetary subprogram as follows: Facilities and Lands (19.00); Forestry (18.00); Wildlife Management (2.50); Fisheries Management (1.50); and Land Program Management (1.0). These positions would be organizationally housed under the Bureau of Parks and Recreation. According to the Department, this shift would consolidate recreational and property management resources across the agency into one "single focal point" in the Bureau of Parks and Recreation, which DNR intends to allow staff to specialize and focus their expertise toward habitat and species management work. Additionally, the Department argues that recreation management and habitat management are complementary as appropriate property and habitat management creates recreational opportunities. Further, the Department argues consolidating recreation management into one program would provide consistent policy and operational procedures and create clearer guidance for staff and more consistent expectations for recreational users. For example, boat landings, campgrounds, and trails are recreational facilities that are currently managed by several different programs, but would be managed under a single program under the reorganization. The Department contends recreational and property management expertise within the Bureau of Parks and Recreation is best suited to identify recreational user needs and

allocate resources accordingly.

19. Conversely, the reorganization would shift certain specialized work to bureaus DNR has identified as better suited to meet those particular management or operational functions. For example, as shown in the errata under items 4 and 5, wildlife habitat management positions currently housed in parks would be shifted to Wildlife Management (2.0 positions) and Natural Heritage Conservation (NHC), and 1.0 position would be shifted from Science Services to NHC to consolidate management of non-game species within the NHC Bureau. Additionally, under item 6 of the errata, 7.0 positions would be shifted to Forestry (6.0 positions from Wildlife Management and 1.0 position from Natural Heritage Conservation) to consolidate the Department's prescribed burn activities.

Contaminated Soil and Contaminated Sediment Cleanups

20. Under the reorganization, 4.00 FTE sediment technical staff from the Office of the Great Lakes (OGL) would be transferred to the Remediation and Redevelopment program within the new Division of Environmental Management. Contaminated sediment would be managed by Remediation and Redevelopment and non-contaminated sediment would be managed by the Office of the Great Lakes, which would also be housed in the Division of Environmental Management. The OGL would continue to implement sediment navigation management projects, sediment characterization for water regulation permitting, dam projects, and Great Lakes Areas of Concern projects in coordination with Remediation and Redevelopment for Great Lakes Legacy projects. According to the Department, this would create efficiencies in coordination within the Department, as well as with responsible parties, and with the Environmental Protection Agency.

Statutory Changes

Fish, Wildlife and Lands Programs

21. The bill would change the title under section 20.370(1) of the statutes from "Land and Forestry" to "Fish, Wildlife, and Parks" and change the title under section 20.370(2) of the statutes from "Air and Waste" to "Forestry." It would renumber forestry-related appropriations from subsection (1) to subsection (2) of section 20.370 to reflect this change. The bill would also amend various appropriations to clarify that forestry appropriations are from the conservation fund and update cross-references to these forestry-related appropriations in other sections of the statutes. In addition, it would remove references to forestry facilities and rental fees from three general program operations appropriations under subsection (1), and create a new appropriation under subsection (2) for forestry rental and facility services. The bill would specify that campground reservation fees applicable to southern state forests or state parks are deposited in the campground reservation fee appropriation under section 20.370(1)(er) of the statutes. Further, it would remove the reference to forestry purposes under the subsection (1) general program operations federal funds appropriation and create a new continuing conservation fund (SEG-F) appropriation for federal aid for forestry management.

22. The bill would renumber the Karner blue butterfly habitat conservation plan fee appropriation from subsection (1) to subsection (2). However, the errata specifies that the

appropriation should remain under subsection (1) under the Natural Heritage Conservation Bureau. The bill would also change the endangered resources gifts and grants appropriation from 20.370(1)(gr) to 20.370(1)(fu). The bill would also renumber the sum-sufficient general fund appropriation for off-highway motorcycle registration grants and law enforcement from subsection (1) to subsection (9).

23. The bill would make changes to reflect the movement of fisheries management from the former Division of Water to the new Division of Fish, Wildlife, and Parks. It would specify that the general fund and conservation fund general program operations appropriations under subsection (1) may be used for general program operations relating to management of the state's fishery resources. The bill would remove the reference to state fishery resources under the subsection (4) general program operations appropriation and create a new continuing appropriation for the deposit of federal aid for state fishery resources. Additionally, the bill would renumber appropriations related to Fisheries Management from subsection (4) to subsection (1) related to the movement of Fisheries Management to the Division of Fish, Wildlife, and Parks. The bill would update cross-references to these appropriations in other sections of the statutes. Although not identified in the errata, DOA indicates that appropriation (4)(my), an environmental fund appropriation for the deposit of federal aid for water resources should not have been renumbered as (2)(ms). A technical correction could be made to retain appropriation (4)(my) as shown in Table 6.

TABLE 6

Appropriation Changes Under the Errata and Technical Corrections

| <u>Chapter 20 Section</u> | <u>Title</u> | <u>Action Under Errata/Technical Correction</u> |
|-------------------------------|--|--|
| (3)(mr) | Recycling; enforcement and research. | Appropriation repealed in 2015 budget; errata transfers the \$20,700 SEG erroneously placed here to appropriation (3)(mq) and deletes (3)(mr) from the statutes. |
| (4)(aq) | Water resources management - lake, river, and invasive species management. | Bill would delete appropriation (4)(aq); errata retains (4)(aq) and creates (9)(aq). The amounts in the schedule for both appropriations are correct. |
| (4)(ma) | General program operations-state funds. | Technical correction to specify that, in addition to management and protection of the state's water resources, the appropriation may also be utilized for "environmental quality and environmental management" purposes. |
| (4)(my) | General program operations-environmental fund; federal funds. | Appropriation erroneously renumbered as (2)(ms); technical correction to retain appropriation (4)(my). |
| (9)(mv) | General program operations-environmental fund. | Technical correction to transfer 5.5 positions and \$917,300 nonpoint SEG annually related to nonpoint water pollution to appropriation (9)(mr). In addition specify that appropriation (9)(mr), in addition to being utilized for performing the duties under section 281.65 of the statutes, may also be utilized for performing the duties under sections 281.16, 281.19, and 281.20, related to nonpoint source standards and enforcement. |

Air and Waste Programs

24. Under the bill, the title under section 20.370(4) of the statutes would be changed from "Water" to "Environmental Management." The bill would renumber appropriations from subsection (2) associated with air management and solid waste management to subsection (4). It would repeal the subsection (2) GPR program operations appropriation for the management and regulation of solid waste disposal and other related services. However, the administration indicates the bill was intended to amend the subsection (4) general operations appropriation under section 20.370(4)(ma) to specify that it may be used for environmental quality and environmental management purposes in addition to management and protection of the state's water resources; a technical correction shown in Table 6 would meet this intent. The bill would also: (a) repeal the subsection (2) appropriation for receipt of federal aid, for environmental quality purposes, but specify that the subsection (4) federal aid appropriation may be used for environmental quality purposes; and (b) repeal the subsection (2) environmental fund general program operations appropriation, and specify that the subsection (4) environmental fund general program operations appropriation may be used for administration of environmental activities under Chapters 285, and 289 to 299 of the statutes.

25. The bill would also: (a) amend two subsection (2) general operations PR appropriations to include forestry facilities, and delete references to air and waste functions; and (b) amend two subsection (4) general operations PR appropriations to specify use for environmental management functions and delete references to fishery resources.

Business Support and External Services

26. The bill would change the title under section 20.370(3) of the statutes from "Public Safety and Business Support" to "Public Safety," and change the title under section 20.370(9) of the statutes from "Customer Assistance and External Relations" to "External Services." Additionally it would renumber appropriations in subsection (3) related to business support and the Bureau of Environmental Analysis and Sustainability to subsection (9). Further, it would remove the reference to review of environmental impact requirements from the subsection (3) general fund and conservation fund general program operations appropriations.

27. The bill would also repeal the subsection (3) annual environmental fund general program operations nonpoint source water pollution research, evaluation and monitoring appropriation, and create a new annual environmental fund appropriation in subsection (9) for performing the duties under section 281.65 of the statutes, related to nonpoint source water pollution abatement programs and related financial assistance. It would also renumber the subsection (3) conservation fund appropriation for public health activities relating to surface water quality to subsection (4). Additionally, it would renumber appropriations related to Watershed Management from subsection (4) to subsection (9) to reflect the movement of Watershed Management from the former Division of Water to the new Division of External Services. The errata identifies appropriation (4)(aq), a conservation fund SEG appropriation related to water resources management of invasive species, as having been mistakenly renumbered as (9)(aq) under the bill despite expenditure authority continuing to be provided in the Chapter 20 schedule for both (4)(aq) and (9)(aq). Under the errata, appropriation (4)(aq) would be retained and appropriation (9)(aq) would be created to read: water resources management -- lake, river, and invasive species

management, the amounts in the schedule relating to lake and river management and other water resource management activities. The amounts shown in the Chapter 20 schedule are correct and would not need to be modified.

28. Further, the bill would renumber two appropriations under subsection (9) related to education fees at the MacKenzie environmental center and Horicon Marsh education and visitor center to subsection (1). It would amend the language of the subsection (9) general program operations appropriations, including from the general fund, from stationary sources, from private and public sources, from service funds, from federal funds, from mobile sources, from the conservation fund, and from the environmental fund by deleting all references to "customer service, communications, licensing, registration, or aids administration," and replacing this language with "external relations." The bill does not define "external relations." It could be argued that the term "external relations" is overly broad. An alternative could be to maintain the existing appropriation language for the general fund and segregated fund appropriations [the appropriations under section 20.370(9)(ma), (9)(mq), (9)(mu), and (9)(mv) of the statutes] but add language incorporating the newly added functions including: watershed management and environmental analysis and sustainability (Alternative 5).

29. DOA recommends a technical correction related to appropriation 20.370(9)(mv). Under the bill, the appropriation is authorized 5.5 positions and \$917,300 nonpoint SEG annually for activities primarily associated with the Department's nonpoint source water pollution program, including the targeted runoff management program, notice of discharge/notice of intent grant program, and urban nonpoint source program. The correction would transfer the positions and funding to appropriation (9)(mr), which is provided 6.5 positions and \$567,500 nonpoint SEG annually for administration related to the Department's nonpoint source programs. Further, it would provide (9)(mr) with additional statutory language associated with the transferred positions as shown in Table 6.

Internal Services and Administration

30. The bill would change the title under 20.370(8) of the statutes from "Administration and Technology" to "Internal Services." In addition, it would create a federal all moneys received continuing appropriation in subsection (8) for the deposit of all moneys received from the federal government for land and property management.

Repeal Obsolete Appropriations

31. Further, the bill would repeal obsolete appropriations and corresponding statutory language, including appropriations for: (a) environmental impact statement fees, consultant services, printing and postage costs; (b) general fund-supported dam inspections and safety; (c) a grant to the Milwaukee Public Museum for an exhibit on biological diversity (no funds were allowed to be encumbered from the appropriation after June 30, 1999); (d) a one-time grant for the study of Lake Koshkonong under 2009 Act 28; (e) waste reduction and recycling gifts and grants; (f) a tribal gaming PR wastewater/drinking water grant to the Town of Swiss (Burnett County) that sunset in 2005; (g) GPR grants for scenic urban waterways; (h) general fund repayment and interest on recreational boating bonds; and (i) general fund gifts and grants for environmental management

systems. Additionally, while appropriation (3)(mr) which was repealed in the 2015-17 budget, this appropriation was provided \$20,700 SEG annually in expenditure authority under Chapter 20 of the statutes under the bill. Under the errata, the funding would be transferred to appropriation (3)(mq) and appropriation (3)(mr) would be deleted from the Chapter 20 schedule.

ALTERNATIVES

1. Adopt the Governor's recommendation, as modified by the errata and additional technical corrections identified by DOA, to make numerous changes, primarily to appropriations, related to the reorganization of the Department of Natural Resources (DNR).

2. Adopt the Governor's recommendation as modified by the errata and additional technical corrections. In addition, delete "or representatives in charge of any state park" from section 27.01(13) of the statutes. (This would clarify that DNR wardens are the only Department staff with arrest powers within state park properties).

3. Adopt the Governor's recommendation as modified by the errata and additional technical corrections with the exception of the transfer of law enforcement positions related to state parks, forests, southern forests, and facilities and lands. In addition, specify that DNR maintain the current property-based law enforcement structure with regard to state parks, forests, southern forests, and facilities and lands/property and recreation management.

4. Adopt the Governor's recommendation as modified by the errata and additional technical corrections. In addition, specify that any state park and forest rangers employed by the Department of Natural Resources on the effective date of the bill would continue to be considered protective occupation participants for the purposes of the state retirement system for as long as they continue to work at DNR performing recreational services including property maintenance and visitor service duties.

5. In addition to one of the above alternatives, maintain the existing appropriation language for the appropriations under section 20.370(9)(ma), (9)(mq), (9)(mu), and (9)(mv) of the statutes, but add "watershed management and environmental analysis and sustainability" to the list of uses of funds from these appropriations.

Prepared by: Erin Probst
Attachments

ATTACHMENT 1

DNR Reorganization -- Transfers Between Programs and Subprograms

Former Program

| Former Subprogram | | Fund | 2017-18 | 2018-19 | 2017-18 | 2018-19 |
|-------------------------|-----------|----------|-------------|-------------|---------|---------|
| Adjusted | Positions | Source | Funding | Funding | FTE | FTE |
| Base | | | | | | |
| <u>Land</u> | | | | | | |
| Land Program Management | | | | | | |
| 1,025,900 | 7.00 | SEG (CF) | -200,000 | -268,400 | -2.00 | -2.00 |
| Wildlife Management | | | | | | |
| 6,291,700 | 29.93 | FED | -171,400 | -320,400 | 0.00 | 0.00 |
| 457,900 | 2.50 | PR | | | | |
| 14,550,800 | 122.82 | SEG (CF) | -837,200 | -973,400 | -9.75 | -9.75 |
| Forestry | | | | | | |
| 1,438,200 | 3.50 | FED | -1,461,900 | -1,461,900 | -3.50 | -3.50 |
| 585,800 | 0.00 | PR | -585,800 | -585,800 | 0.00 | 0.00 |
| 53,895,800 | 449.08 | SEG (CF) | -52,347,800 | -52,320,300 | -449.08 | -449.08 |

New Program

| New Subprogram | | Fund | 2017-18 | 2018-19 | 2017-18 | 2018-19 |
|---|------------|--------|---------|---------|---------|---------|
| 2017-18 | 2018-19 | Source | Funding | Funding | FTE | FTE |
| | | | | | | |
| <u>Fish, Wildlife, and Parks</u> | | | | | | |
| Property and Recreation Management | | | | | | |
| 68,500 | 136,900 | | | | 1.00 | 1.00 |
| <u>Internal Services</u> | | | | | | |
| Internal Services Leaders | | | | | | |
| 131,500 | 131,500 | | | | 1.00 | 1.00 |
| <u>Fish, Wildlife, and Parks</u> | | | | | | |
| Property and Recreation Management | | | | | | |
| 149,200 | 298,200 | | | | 0.00 | 0.00 |
| 136,900 | 273,100 | | | | 2.50 | 2.50 |
| Natural Heritage Conservation | | | | | | |
| 42,400 | 42,400 | | | | 0.00 | 0.00 |
| <u>Forestry</u> | | | | | | |
| Forestry | | | | | | |
| 528,900 | 528,900 | | | | 6.00 | 6.00 |
| <u>Public Safety</u> | | | | | | |
| Law Enforcement | | | | | | |
| 93,200 | 93,200 | | | | 1.00 | 1.00 |
| <u>Internal Services</u> | | | | | | |
| Legal Services | | | | | | |
| 28,400 | 28,400 | | | | 0.25 | 0.25 |
| Facility and Property Services | | | | | | |
| 22,200 | 22,200 | | | | 0.00 | 0.00 |
| 7,400 | 7,400 | | | | 0.00 | 0.00 |
| <u>Fish, Wildlife, and Parks</u> | | | | | | |
| Natural Heritage Conservation | | | | | | |
| 27,000 | 27,000 | | | | 0.50 | 0.50 |
| Property and Recreation Management | | | | | | |
| 1,479,500 | 2,116,300 | | | | 18.00 | 18.00 |
| <u>Forestry</u> | | | | | | |
| Forestry | | | | | | |
| 1,461,900 | 1,461,900 | | | | 3.50 | 3.50 |
| 585,800 | 585,800 | | | | 0.00 | 0.00 |
| 49,771,200 | 49,106,900 | | | | 418.58 | 418.58 |

Former Program

Former Subprogram

Adjusted

BasePositionsFund Source2017-18 Funding2018-19 Funding2017-18 FTE2018-19 FTE**Land**

Southern Forests

| | | | | | | |
|-----------|-------|----------|----------|----------|-------|-------|
| 127,700 | 2.00 | FED | -58,300 | -58,300 | 0.00 | 0.00 |
| 4,600 | 0.00 | PR | | | | |
| 5,898,400 | 41.45 | SEG (CF) | -252,300 | -460,400 | -2.00 | -6.00 |

Parks

| | | | | | | |
|------------|--------|----------|------------|------------|--------|--------|
| 621,100 | 9.25 | FED | -239,200 | -239,200 | -2.00 | -2.00 |
| 116,000 | 0.00 | PR | | | | |
| 18,335,600 | 134.25 | SEG (CF) | -1,084,400 | -1,621,400 | -10.80 | -19.80 |

Endangered Resources

| | | | | | | |
|-----------|------|-----|---------|---------|-------|-------|
| 1,980,200 | 9.00 | FED | -17,400 | -17,400 | | |
| 807,700 | 2.50 | GPR | | | | |
| 439,900 | 3.50 | PR | -92,000 | -92,000 | -1.00 | -1.00 |

New Program

New Subprogram

2017-18 Funding2018-19 Funding2017-18 FTE2018-19 FTEFund Source**Public Safety**

Law Enforcement

| | | | | |
|---------|---------|-------|-------|----------|
| 788,700 | 788,700 | 10.00 | 10.00 | SEG (CF) |
|---------|---------|-------|-------|----------|

Internal Services

Facility and Property Services

| | | | | |
|---------|---------|------|------|----------|
| 200,400 | 200,400 | 0.50 | 0.50 | SEG (CF) |
|---------|---------|------|------|----------|

Information Technology

| | | | | |
|--------|--------|------|------|----------|
| 27,000 | 27,000 | 0.50 | 0.50 | SEG (CF) |
|--------|--------|------|------|----------|

External Services

Customer Service

| | | | | |
|--------|--------|------|------|----------|
| 54,000 | 54,000 | 1.00 | 1.00 | SEG (CF) |
|--------|--------|------|------|----------|

Fish, Wildlife, and Parks

Natural Heritage Conservation

| | | | | |
|--------|--------|------|------|----------|
| 58,300 | 58,300 | 0.00 | 0.00 | SEG (CF) |
|--------|--------|------|------|----------|

| | | | | |
|-----|-----|------|------|----------|
| 300 | 300 | 0.00 | 0.00 | SEG (CF) |
|-----|-----|------|------|----------|

Public Safety

Law Enforcement

| | | | | |
|---------|---------|------|------|----------|
| 252,000 | 460,100 | 2.00 | 6.00 | SEG (CF) |
|---------|---------|------|------|----------|

Fish, Wildlife, and Parks

Wildlife Management

| | | | | |
|---------|---------|------|------|----------|
| 239,200 | 239,200 | 2.00 | 2.00 | SEG (CF) |
|---------|---------|------|------|----------|

Natural Heritage Conservation

| | | | | |
|--------|--------|------|------|----------|
| 68,700 | 68,700 | 1.00 | 1.00 | SEG (CF) |
|--------|--------|------|------|----------|

Forestry

Forestry

| | | | | |
|--------|--------|------|------|----------|
| 25,100 | 25,100 | 0.00 | 0.00 | SEG (CF) |
|--------|--------|------|------|----------|

Public Safety

Law Enforcement

| | | | | |
|---------|-----------|------|-------|--------|
| 880,300 | 1,417,300 | 8.00 | 17.00 | CF SEG |
|---------|-----------|------|-------|--------|

Internal Services

Facility and Property Services

| | | | | |
|--------|--------|------|------|----------|
| 49,000 | 49,000 | 0.80 | 0.80 | SEG (CF) |
|--------|--------|------|------|----------|

Information Technology

| | | | | |
|--------|--------|------|------|----------|
| 61,300 | 61,300 | 1.00 | 1.00 | SEG (CF) |
|--------|--------|------|------|----------|

Forestry

Forestry

| | | | | |
|---------|---------|------|------|----------|
| 143,300 | 143,300 | 1.00 | 1.00 | SEG (CF) |
|---------|---------|------|------|----------|

Internal Services

Facility and Property Services

Former Program

Former Subprogram

| Adjusted | Fund | 2017-18 | 2018-19 | 2017-18 | 2018-19 |
|----------|--------|---------|---------|---------|---------|
| Base | Source | Funding | Funding | FTE | FTE |

| | | | | | | |
|-----------------------------|-------|----------|------------|------------|--------|--------|
| 1,706,500 | 16.50 | SEG | -143,600 | -143,600 | -1.00 | -1.00 |
| Facilities and Lands | | | | | | |
| 2,478,200 | 12.80 | FED | -2,406,500 | -2,406,500 | -12.80 | -12.80 |
| 284,800 | 3.00 | PR | -281,600 | -281,600 | -3.00 | -3.00 |
| 8,353,000 | 74.50 | SEG (CF) | -7,830,100 | -7,830,100 | -77.50 | -77.50 |

Air and Waste

Air Management

| | | | | | | |
|------------|-------|-----------|------------|------------|--------|--------|
| 65,000 | 0.50 | GPR | 0 | 0 | 0.00 | 0.00 |
| 3,255,000 | 34.00 | FED | -3,178,700 | -3,178,700 | -34.00 | -34.00 |
| 10,770,700 | 92.00 | PR | -9,696,300 | -9,696,300 | -92.00 | -92.00 |
| 158,600 | 2.00 | SEG (EF) | -143,300 | -143,300 | -2.00 | -2.00 |
| 1,522,200 | 5.50 | SEG (PIF) | -1,424,600 | -1,424,600 | -4.50 | -4.50 |

Waste and Materials Management

| | | | | | | |
|-----------|-------|----------|------------|------------|--------|--------|
| 421,500 | 3.75 | GPR | -407,700 | -407,700 | -3.75 | -3.75 |
| 1,829,600 | 21.50 | FED | -1,834,100 | -1,834,100 | -21.50 | -21.50 |
| 2,510,200 | 24.00 | PR | -2,423,900 | -2,423,900 | -24.00 | -24.00 |
| 2,943,700 | 26.00 | SEG (EF) | -2,927,500 | -2,927,500 | -26.00 | -26.00 |

New Program

New Subprogram

| 2017-18 | 2018-19 | 2017-18 | 2018-19 | Fund |
|---------|---------|---------|---------|--------|
| Funding | Funding | FTE | FTE | Source |

| | | | | |
|--------|--------|------|------|----------|
| 17,400 | 17,400 | 0.00 | 0.00 | FED |
| 300 | 300 | 0.00 | 0.00 | SEG (CF) |
| 92,000 | 92,000 | 1.00 | 1.00 | PR |

Fish, Wildlife, and Parks

Land Leaders

| | | | | |
|--------|--------|------|------|----------|
| 71,000 | 71,000 | 1.00 | 1.00 | SEG (CF) |
|--------|--------|------|------|----------|

Parks

| | | | | |
|---------|---------|------|------|----------|
| 162,500 | 162,500 | 2.00 | 2.00 | SEG (CF) |
|---------|---------|------|------|----------|

Property and Recreation Management

| | | | | |
|-----------|-----------|-------|-------|----------|
| 562,300 | 562,300 | 1.50 | 1.50 | FED |
| 1,090,700 | 1,090,700 | 17.50 | 17.50 | SEG (CF) |

Internal Services

Facility and Property Services

| | | | | |
|-----------|-----------|-------|-------|----------|
| 1,793,000 | 1,793,000 | 10.30 | 10.30 | FED |
| 195,100 | 195,100 | 2.00 | 2.00 | PR |
| 6,317,300 | 6,317,300 | 54.00 | 54.00 | SEG (CF) |

External Services

Office of Environmental Analysis and Sustainability

| | | | | |
|--------|--------|------|------|----|
| 86,500 | 86,500 | 1.00 | 1.00 | PR |
|--------|--------|------|------|----|

Customer Service

| | | | | |
|---------|---------|------|------|----------|
| 51,200 | 51,200 | 1.00 | 1.00 | FED |
| 188,600 | 188,600 | 3.00 | 3.00 | SEG (CF) |

Environmental Management

Air Management

| | | | | |
|-----------|-----------|-------|-------|-----------|
| 3,178,700 | 3,178,700 | 34.00 | 34.00 | FED |
| 9,696,300 | 9,696,300 | 92.00 | 92.00 | PR |
| 143,300 | 143,300 | 2.00 | 2.00 | SEG (EF) |
| 1,424,600 | 1,424,600 | 4.50 | 4.50 | SEG (PIF) |

Environmental Management

Waste and Materials Management

| | | | | |
|-----------|-----------|-------|-------|---------|
| 407,700 | 407,700 | 3.75 | 3.75 | GPR |
| 1,834,100 | 1,834,100 | 21.50 | 21.50 | FED |
| 2,423,900 | 2,423,900 | 24.00 | 24.00 | PR |
| 2,855,100 | 2,855,100 | 25.00 | 25.00 | SEG(EF) |

Internal Services

Information Technology

| | | | | |
|--------|--------|------|------|---------|
| 72,400 | 72,400 | 1.00 | 1.00 | SEG(EF) |
|--------|--------|------|------|---------|

Former Program

Former Subprogram

| Adjusted Base | Positions | Fund Source | 2017-18 Funding | 2018-19 Funding | 2017-18 FTE | 2018-19 FTE |
|---------------|-----------|-------------|-----------------|-----------------|-------------|-------------|
|---------------|-----------|-------------|-----------------|-----------------|-------------|-------------|

Air and Waste

Remediation and Redevelopment

| | | | | | | |
|-----------|-------|-----------|------------|------------|--------|--------|
| 558,500 | 6.00 | GPR | -527,300 | -527,300 | -6.00 | -6.00 |
| 3,361,400 | 35.00 | FED | -3,504,300 | -3,504,300 | -35.00 | -35.00 |
| 1,074,200 | 11.50 | PR | -1,017,900 | -1,017,900 | -11.50 | -11.50 |
| 4,551,800 | 22.50 | SEG (EF) | -4,469,700 | -4,469,700 | -22.50 | -22.50 |
| 3,669,200 | 31.95 | SEG (PIF) | -3,550,800 | -3,550,800 | -31.95 | -31.95 |
| 224,900 | 2.00 | SEG (DC) | -221,000 | -221,000 | -2.00 | -2.00 |

AWARE Leaders

| | | | | | | |
|---------|------|----------|----------|----------|-------|-------|
| 435,700 | 3.00 | GPR | -387,200 | -387,200 | -3.00 | -3.00 |
| 516,400 | 3.50 | PR | -456,300 | -456,300 | -3.50 | -3.50 |
| 268,700 | 0.50 | SEG (EF) | -267,600 | -267,600 | -0.50 | -0.50 |

Public Safety and Business Support

Law Enforcement

| | | | | | | |
|------------|--------|----------|-------------|-------------|---------|---------|
| 1,486,500 | 13.77 | GPR | -1,469,300 | -1,469,300 | -13.77 | -13.77 |
| 3,829,300 | 23.50 | FED | -3,729,000 | -3,729,000 | -23.50 | -23.50 |
| 1,255,200 | 10.00 | PR | -1,211,500 | -1,211,500 | -10.00 | -10.00 |
| 22,638,700 | 160.08 | SEG (CF) | -20,986,500 | -20,986,500 | -160.08 | -160.08 |
| 1,773,900 | 13.48 | SEG (EF) | -1,724,900 | -1,724,900 | -13.48 | -13.48 |

Office of Business Support and Sustainability

| | | | | | | |
|-----------|-------|-----------|------------|------------|--------|--------|
| 1,490,200 | 15.00 | GPR | -1,347,500 | -1,347,500 | -14.00 | -14.00 |
| 1,657,800 | 15.50 | PR | -1,579,100 | -1,579,100 | -15.50 | -15.50 |
| 133,300 | 1.50 | SEG (CF) | -116,000 | -116,000 | -1.50 | -1.50 |
| 383,900 | 4.00 | SEG (EF) | -409,300 | -409,300 | -4.00 | -4.00 |
| 150,300 | 2.00 | SEG (PIF) | -160,800 | -160,800 | -2.00 | -2.00 |

New Program

New Subprogram

| 2017-18 Funding | 2018-19 Funding | 2017-18 FTE | 2018-19 FTE | Fund Source |
|-----------------|-----------------|-------------|-------------|-------------|
|-----------------|-----------------|-------------|-------------|-------------|

Environmental Management

Remediation and Redevelopment

| | | | | |
|-----------|-----------|-------|-------|-----------|
| 481,900 | 481,900 | 5.60 | 5.60 | GPR |
| 3,504,300 | 3,504,300 | 35.00 | 35.00 | FED |
| 1,017,900 | 1,017,900 | 11.50 | 11.50 | PR |
| 4,469,700 | 4,469,700 | 22.50 | 22.50 | SEG (EF) |
| 3,550,800 | 3,550,800 | 31.95 | 31.95 | SEG (PIF) |
| 221,000 | 221,000 | 2.00 | 2.00 | SEG (DC) |

Internal Services

Legal Services

| | | | | |
|--------|--------|------|------|-----|
| 45,400 | 45,400 | 0.40 | 0.40 | GPR |
|--------|--------|------|------|-----|

Environmental Management

Waste and Materials Management

| | | | | |
|--------|--------|------|------|----------|
| 65,900 | 65,900 | 0.50 | 0.50 | PR |
| 65,900 | 65,900 | 0.50 | 0.50 | SEG (EF) |

Environmental Leaders

| | | | | |
|---------|---------|------|------|----------|
| 387,200 | 387,200 | 3.00 | 3.00 | GPR |
| 390,400 | 390,400 | 3.00 | 3.00 | PR |
| 201,700 | 201,700 | 0.00 | 0.00 | SEG (EF) |

Public Safety

Law Enforcement

| | | | | |
|------------|------------|--------|--------|----------|
| 1,469,300 | 1,469,300 | 13.77 | 13.77 | |
| 3,729,000 | 3,729,000 | 23.50 | 23.50 | |
| 1,211,500 | 1,211,500 | 10.00 | 10.00 | |
| 20,986,500 | 20,986,500 | 160.08 | 160.08 | SEG (CF) |
| 1,724,900 | 1,724,900 | 13.48 | 13.48 | SEG (EF) |

External Services

Watershed Management

| | | | | |
|---------|---------|------|------|----------|
| 95,200 | 95,200 | 1.00 | 1.00 | GPR |
| 154,300 | 154,300 | 2.00 | 2.00 | SEG (EF) |

Office of Environmental Analysis and Sustainability

| | | | | |
|-----------|-----------|-------|-------|-----------|
| 1,252,300 | 1,252,300 | 13.00 | 13.00 | GPR |
| 1,579,100 | 1,579,100 | 15.50 | 15.50 | PR |
| 116,000 | 116,000 | 1.50 | 1.50 | SEG (CF) |
| 255,000 | 255,000 | 2.00 | 2.00 | SEG (EF) |
| 160,800 | 160,800 | 2.00 | 2.00 | SEG (PIF) |

Former Program

Former Subprogram

| Adjusted | Positions | Fund Source | 2017-18 Funding | 2018-19 Funding | 2017-18 FTE | 2018-19 FTE |
|-----------------------------|-----------|-------------|-----------------|-----------------|-------------|-------------|
| Integrated Science Services | | | | | | |
| 457,500 | 4.61 | GPR | -450,000 | -450,000 | -4.61 | -4.61 |
| 3,721,900 | 15.25 | FED | -3,725,200 | -3,725,200 | -15.25 | -15.25 |
| 1,166,400 | 7.14 | PR | -1,179,100 | -1,179,100 | -7.14 | -7.14 |
| 1,705,700 | 7.50 | SEG (CF) | -1,608,300 | -1,608,300 | -6.50 | -6.50 |
| 592,300 | 4.50 | SEG (EF) | -358,700 | -358,700 | -2.50 | -2.50 |
| 120,800 | 1.00 | SEG (PIF) | -116,700 | -116,700 | -1.00 | -1.00 |

Enforcement Leaders

| | | | | | | |
|---------|------|----------|----------|----------|-------|-------|
| 115,900 | 1.00 | GPR | -113,300 | -113,300 | -1.00 | -1.00 |
| 730,900 | 5.50 | SEG (CF) | -46,500 | -46,500 | -0.50 | -0.50 |

New Program

New Subprogram

| 2017-18 Funding | 2018-19 Funding | 2017-18 FTE | 2018-19 FTE | Fund Source |
|---|-----------------|-------------|-------------|-------------|
| <u>Fish, Wildlife, and Parks</u> | | | | |
| Wildlife Management | | | | |
| 2,323,500 | 2,323,500 | 8.00 | 8.00 | FED |
| 117,000 | 117,000 | 0.00 | 0.00 | CF SEG |
| Natural Heritage Conservation | | | | |
| 60,200 | 60,200 | 0.75 | 0.75 | FED |
| 28,800 | 28,800 | 0.25 | 0.25 | SEG (CF) |
| Fisheries Management | | | | |
| 1,194,800 | 1,194,800 | 5.00 | 5.00 | FED |
| 116,700 | 116,700 | 0.00 | 0.00 | SEG (CF) |
| <u>Forestry</u> | | | | |
| Forestry | | | | |
| 260,000 | 260,000 | 0.00 | 0.00 | SEG (CF) |
| <u>Environmental Management</u> | | | | |
| Drinking and Groundwater | | | | |
| 24,700 | 24,700 | 0.00 | 0.00 | SEG (CF) |
| Water Quality | | | | |
| 207,700 | 207,700 | 2.00 | 2.00 | SEG (EF) |
| <u>External Services</u> | | | | |
| Office of Environmental Analysis and Sustainability | | | | |
| 256,700 | 256,700 | 2.61 | 2.61 | GPR |
| 94,900 | 94,900 | 1.00 | 1.00 | FED |
| 1,158,300 | 1,158,300 | 6.89 | 6.89 | PR |
| 811,900 | 811,900 | 3.75 | 3.75 | CF SEG |
| 111,700 | 111,700 | 0.00 | 0.00 | SEG (EF) |
| 116,700 | 116,700 | 1.00 | 1.00 | SEG (PIF) |
| External Services Leaders | | | | |
| 193,300 | 193,300 | 2.00 | 2.00 | GPR |
| 51,800 | 51,800 | 0.50 | 0.50 | FED |
| 20,800 | 20,800 | 0.25 | 0.25 | PR |
| 249,200 | 249,200 | 2.50 | 2.50 | SEG (CF) |
| 39,300 | 39,300 | 0.50 | 0.50 | SEG (EF) |
| <u>Internal Services</u> | | | | |
| Information Technology | | | | |
| 46,500 | 46,500 | 0.50 | 0.50 | SEG (CF) |
| External Services | | | | |
| External Services Leaders | | | | |
| 113,300 | 113,300 | 1.00 | 1.00 | GPR |

Former Program

Former Subprogram

| Adjusted | Fund | 2017-18 | 2018-19 | 2017-18 | 2018-19 |
|----------|-----------|---------|---------|---------|---------|
| Base | Positions | Source | Funding | FTE | FTE |

Water

Watershed Management

| | | | | | | |
|-----------|-------|----------|------------|------------|--------|--------|
| 5,637,200 | 58.78 | GPR | -5,464,000 | -5,464,000 | -58.78 | -58.78 |
| 3,142,500 | 20.53 | FED | -3,058,900 | -3,058,900 | -20.53 | -20.53 |
| 3,460,900 | 34.50 | PR | -3,370,200 | -3,370,200 | -34.50 | -34.50 |
| 1,501,300 | 13.50 | SEG (CF) | -1,527,300 | -1,527,300 | -13.50 | -13.50 |
| 2,320,400 | 10.00 | SEG (EF) | -2,242,800 | -2,242,800 | -12.00 | -12.00 |

Fisheries Management

| | | | | | | |
|------------|--------|----------|-------------|-------------|---------|---------|
| 1,815,000 | 0.00 | GPR | -1,815,000 | -1,815,000 | 0.00 | 0.00 |
| 5,892,700 | 32.66 | FED | -5,814,500 | -5,814,500 | -32.66 | -32.66 |
| 306,200 | 2.00 | PR | -308,300 | -308,300 | -2.00 | -2.00 |
| 19,149,000 | 172.98 | SEG (CF) | -18,561,900 | -18,561,900 | -172.98 | -172.98 |

Drinking and Groundwater

| | | | | | | |
|-----------|-------|----------|---------|---------|-------|-------|
| 2,380,800 | 22.72 | GPR | -44,900 | -44,900 | -0.50 | -0.50 |
| 7,526,400 | 66.03 | FED | -92,500 | -92,500 | -1.00 | -1.00 |
| 1,478,200 | 9.00 | PR | | | | |
| 2,403,500 | 19.04 | SEG (EF) | | | | |

Water

Water Quality

| | | | | | | |
|-----------|-------|----------|----------|----------|-------|-------|
| 6,091,100 | 55.25 | GPR | -455,100 | -455,100 | -4.00 | -4.00 |
| 9,598,900 | 82.62 | FED | | | | |
| 809,400 | 5.00 | PR | | | | |
| 2,273,700 | 11.00 | SEG (CF) | | | | |

New Program

New Subprogram

| 2017-18 | 2018-19 | 2017-18 | 2018-19 | Fund |
|---------|---------|---------|---------|--------|
| Funding | Funding | FTE | FTE | Source |

Fish, Wildlife, and Parks

Property and Recreation Management

| | | | | |
|-----|-----|------|------|--|
| 100 | 100 | 0.00 | 0.00 | |
|-----|-----|------|------|--|

External Services

Watershed Management

| | | | | |
|-----------|-----------|-------|-------|----------|
| 5,463,900 | 5,463,900 | 58.78 | 58.78 | GPR |
| 3,058,900 | 3,058,900 | 20.53 | 20.53 | FED |
| 3,370,200 | 3,370,200 | 34.50 | 34.50 | PR |
| 1,527,300 | 1,527,300 | 13.50 | 13.50 | SEG (CF) |
| 2,242,800 | 2,242,800 | 12.00 | 12.00 | SEG (EF) |

Fish, Wildlife, and Recreation

Fisheries Management

| | | | | |
|------------|------------|--------|--------|----------|
| 1,815,000 | 1,815,000 | 0.00 | 0.00 | GPR |
| 5,760,100 | 5,705,800 | 32.66 | 32.66 | FED |
| 308,300 | 308,300 | 2.00 | 2.00 | PR |
| 18,361,700 | 18,276,200 | 170.23 | 170.23 | SEG (CF) |

Property and Recreation Management

| | | | | |
|--------|---------|------|------|----------|
| 54,400 | 108,700 | 0.00 | 0.00 | FED |
| 86,100 | 171,600 | 1.50 | 1.50 | SEG (CF) |

Public Safety

Law Enforcement

| | | | | |
|--------|--------|------|------|----------|
| 85,700 | 85,700 | 1.00 | 1.00 | SEG (CF) |
|--------|--------|------|------|----------|

Internal Services

Legal Services

| | | | | |
|--------|--------|------|------|----------|
| 28,400 | 28,400 | 0.25 | 0.25 | SEG (CF) |
|--------|--------|------|------|----------|

Environmental Management

Environmental Leaders

| | | | | |
|--------|--------|------|------|-----|
| 44,900 | 44,900 | 0.50 | 0.50 | GPR |
|--------|--------|------|------|-----|

Public Safety

Law Enforcement

| | | | | |
|--------|--------|------|------|-----|
| 92,500 | 92,500 | 1.00 | 1.00 | FED |
|--------|--------|------|------|-----|

Environmental Management

Remediation and Redevelopment

| | | | | |
|---------|---------|------|------|-----|
| 455,100 | 455,100 | 4.00 | 4.00 | GPR |
|---------|---------|------|------|-----|

Former Program

| Former Subprogram | | | 2017-18 | 2018-19 | 2017-18 | 2018-19 |
|---------------------------------|-----------|-----------|----------|----------|---------|---------|
| Adjusted | Fund | | | | | |
| Base | Positions | Source | Funding | Funding | FTE | FTE |
| 1,325,000 | 11.78 | SEG (EF) | | | | |
| 599,800 | 5.00 | SEG (EIF) | | | | |
| Water Program Management | | | | | | |
| 1,269,700 | 10.00 | GPR | -892,900 | -892,900 | -7.00 | -7.00 |
| 0 | 0.00 | PR | 0 | 0 | 0.00 | 0.00 |
| 19,300 | 0.00 | SEG (CF) | -19,300 | -19,300 | 0.00 | 0.00 |

Administration and Technology

| Administration | | | | | | |
|-------------------------------|-------|-----------|------------|------------|-------|-------|
| 256,800 | 2.00 | GPR | -316,300 | -316,300 | -2.00 | -2.00 |
| 341,600 | 3.30 | FED | -278,200 | -278,200 | -3.30 | -3.30 |
| 1,220,200 | 9.20 | SEG (CF) | -1,124,100 | -1,124,100 | -9.20 | -9.20 |
| 5,400 | 0.00 | SEG (EF) | -5,400 | -5,400 | 0.00 | 0.00 |
| Finance | | | | | | |
| 445,400 | 3.28 | GPR | | | | |
| 1,465,700 | 14.00 | FED | -134,600 | -134,600 | -1.00 | -1.00 |
| 49,900 | 0.00 | PR | | | | |
| 4,704,800 | 38.89 | SEG (CF) | | | | |
| 480,700 | 1.00 | SEG (EF) | | | | |
| Information Technology | | | | | | |
| 118,700 | 1.00 | GPR | -128,700 | -128,700 | -1.50 | -1.50 |
| 1,917,300 | 16.35 | FED | | | | |
| 5,949,800 | 15.00 | PR | | | | |
| 3,347,500 | 27.55 | SEG (CF) | | | | |
| 77,400 | 0.00 | SEG (EF) | | | | |
| 25,000 | 0.00 | SEG (EIF) | | | | |

New Program

| New Subprogram | | | | |
|----------------|---------|---------|---------|--------|
| 2017-18 | 2018-19 | 2017-18 | 2018-19 | Fund |
| Funding | Funding | FTE | FTE | Source |

Fish, Wildlife, and Recreation

| Land Program Management | | | | |
|--------------------------------|--------|------|------|-----|
| 0 | 0 | 0.00 | 0.00 | GPR |
| 0 | 0 | 0.00 | 0.00 | PR |
| 19,300 | 19,300 | 0.00 | 0.00 | SEG |

Environmental Management

| Drinking and Groundwater | | | | |
|---------------------------------|---------|------|------|-----|
| 131,900 | 131,900 | 1.00 | 1.00 | GPR |
| Water Quality | | | | |
| 131,900 | 131,900 | 1.00 | 1.00 | GPR |

Internal Services

| Internal Services Leaders | | | | |
|----------------------------------|---------|------|------|-----|
| 494,900 | 494,900 | 4.00 | 4.00 | GPR |

External Services

| Watershed Management | | | | |
|----------------------------------|--------|------|------|-----|
| 47,600 | 47,600 | 0.00 | 0.00 | GPR |
| External Services Leaders | | | | |
| 86,600 | 86,600 | 1.00 | 1.00 | GPR |

Internal Services

| Administration | | | | |
|-----------------------|-----------|------|------|----------|
| 167,000 | 167,000 | 1.00 | 1.00 | GPR |
| 158,700 | 158,700 | 2.50 | 2.50 | FED |
| 1,094,900 | 1,094,900 | 9.00 | 9.00 | SEG (CF) |
| 5,400 | 5,400 | 0.00 | 0.00 | SEG (EF) |
| 149,300 | 149,300 | 1.00 | 1.00 | GPR |
| 119,500 | 119,500 | 0.80 | 0.80 | FED |
| 29,200 | 29,200 | 0.20 | 0.20 | SEG (CF) |

Internal Services

| Legal Services | | | | |
|-----------------------|---------|------|------|----|
| 128,700 | 128,700 | 1.50 | 1.50 | PR |

Former Program

Former Subprogram

| Adjusted | Fund | 2017-18 | 2018-19 | 2017-18 | 2018-19 |
|----------|-----------|---------|---------|---------|---------|
| Base | Positions | Source | Funding | Funding | FTE |

Human Resources

| | | | | | |
|-----------|-------|----------|------------|------------|--------|
| 270,400 | 2.84 | GPR | | | |
| 1,074,700 | 11.20 | FED | -381,700 | -381,700 | -5.20 |
| 2,942,900 | 32.77 | SEG (CF) | -1,051,300 | -1,051,300 | -13.60 |
| 44,600 | 0.00 | SEG (EF) | | | |

Customer Assistance and External Services

Customer Service

| | | | | | |
|-----------|-------|-----------|------------|------------|--------|
| 857,500 | 14.87 | GPR | -826,500 | -826,500 | -14.37 |
| 587,800 | 5.27 | FED | -682,300 | -682,300 | -5.27 |
| 1,485,500 | 4.75 | PR | -1,479,800 | -1,479,800 | -4.75 |
| 8,703,600 | 50.21 | SEG (CF) | -8,551,100 | -8,551,100 | -50.21 |
| 117,600 | 2.00 | SEG (EF) | -112,600 | -112,600 | -2.00 |
| 29,400 | 0.50 | SEG (PIF) | -42,200 | -42,200 | -0.50 |

Communication and Education

| | | | | | |
|---------|------|-----------|----------|----------|-------|
| 31,500 | 0.20 | GPR | | | |
| 278,500 | 2.50 | FED | | | |
| 526,800 | 1.00 | PR | -138,500 | -138,500 | -1.00 |
| 451,700 | 2.10 | SEG (CF) | | | |
| 149,500 | 1.00 | SEG (EF) | | | |
| 2,500 | 0.00 | SEG (PIF) | | | |

Community Financial Assistance

| | | | | | |
|-----------|-------|-----------|----------|----------|-------|
| 328,000 | 3.50 | GPR | -23,800 | -23,800 | -0.50 |
| 2,827,000 | 22.50 | FED | -72,400 | -72,400 | -1.00 |
| 1,637,400 | 15.00 | SEG (CF) | -242,400 | -242,400 | -3.50 |
| 1,158,400 | 10.00 | SEG (EIF) | | | |
| 305,100 | 3.00 | SEG (EF) | | | |
| 83,000 | 1.00 | SEG (DC) | | | |

Customer Assistance and External Services Management

| | | | | | |
|-----------|------|----------|------------|------------|-------|
| 334,400 | 2.45 | GPR | -331,800 | -331,800 | -2.45 |
| 71,400 | 1.15 | FED | -97,000 | -97,000 | -1.15 |
| 1,751,900 | 7.45 | SEG (CF) | -1,643,800 | -1,643,800 | -7.45 |
| 661,500 | 0.70 | SEG (EF) | -659,600 | -659,600 | -0.70 |

| | | | | | |
|-------|--|--|----------------|----------------|-----------|
| Total | | | -\$206,771,100 | -\$207,842,300 | -1,684.56 |
|-------|--|--|----------------|----------------|-----------|

New Program

New Subprogram

| 2017-18 | 2018-19 | 2017-18 | 2018-19 | Fund |
|---------|---------|---------|---------|--------|
| Funding | Funding | FTE | FTE | Source |

Fish, Wildlife, and Recreation

Facilities and Lands

| | | | | |
|---------|---------|-------|-------|----------|
| 326,100 | 326,100 | 4.20 | 4.20 | FED |
| 931,400 | 931,400 | 11.60 | 11.60 | SEG (CF) |

Internal Services

Internal Services Leaders

| | | | | |
|---------|---------|------|------|----------|
| 55,600 | 55,600 | 1.00 | 1.00 | FED |
| 119,900 | 119,900 | 2.00 | 2.00 | SEG (CF) |

External Services

Customer Service

| | | | | |
|-----------|-----------|-------|-------|-----------|
| 826,500 | 826,500 | 14.37 | 14.37 | GPR |
| 682,300 | 682,300 | 5.27 | 5.27 | FED |
| 1,479,800 | 1,479,800 | 4.75 | 4.75 | PR |
| 8,551,100 | 8,551,100 | 50.21 | 50.21 | SEG (CF) |
| 112,600 | 112,600 | 2.00 | 2.00 | SEG (EF) |
| 42,200 | 42,200 | 0.50 | 0.50 | SEG (PIF) |

Fish, Wildlife, and Recreation

Parks

| | | | | |
|---------|---------|------|------|----|
| 138,500 | 138,500 | 1.00 | 1.00 | PR |
|---------|---------|------|------|----|

Internal Services

Information Technology

| | | | | |
|--------|--------|------|------|----------|
| 23,800 | 23,800 | 0.50 | 0.50 | GPR |
| 23,400 | 23,400 | 0.50 | 0.50 | SEG (CF) |

External Services

Watershed Management

| | | | | |
|--------|--------|------|------|-----|
| 72,400 | 72,400 | 1.00 | 1.00 | FED |
|--------|--------|------|------|-----|

External Services Leaders

| | | | | |
|---------|---------|------|------|----------|
| 219,000 | 219,000 | 3.00 | 3.00 | SEG (CF) |
|---------|---------|------|------|----------|

Internal Services

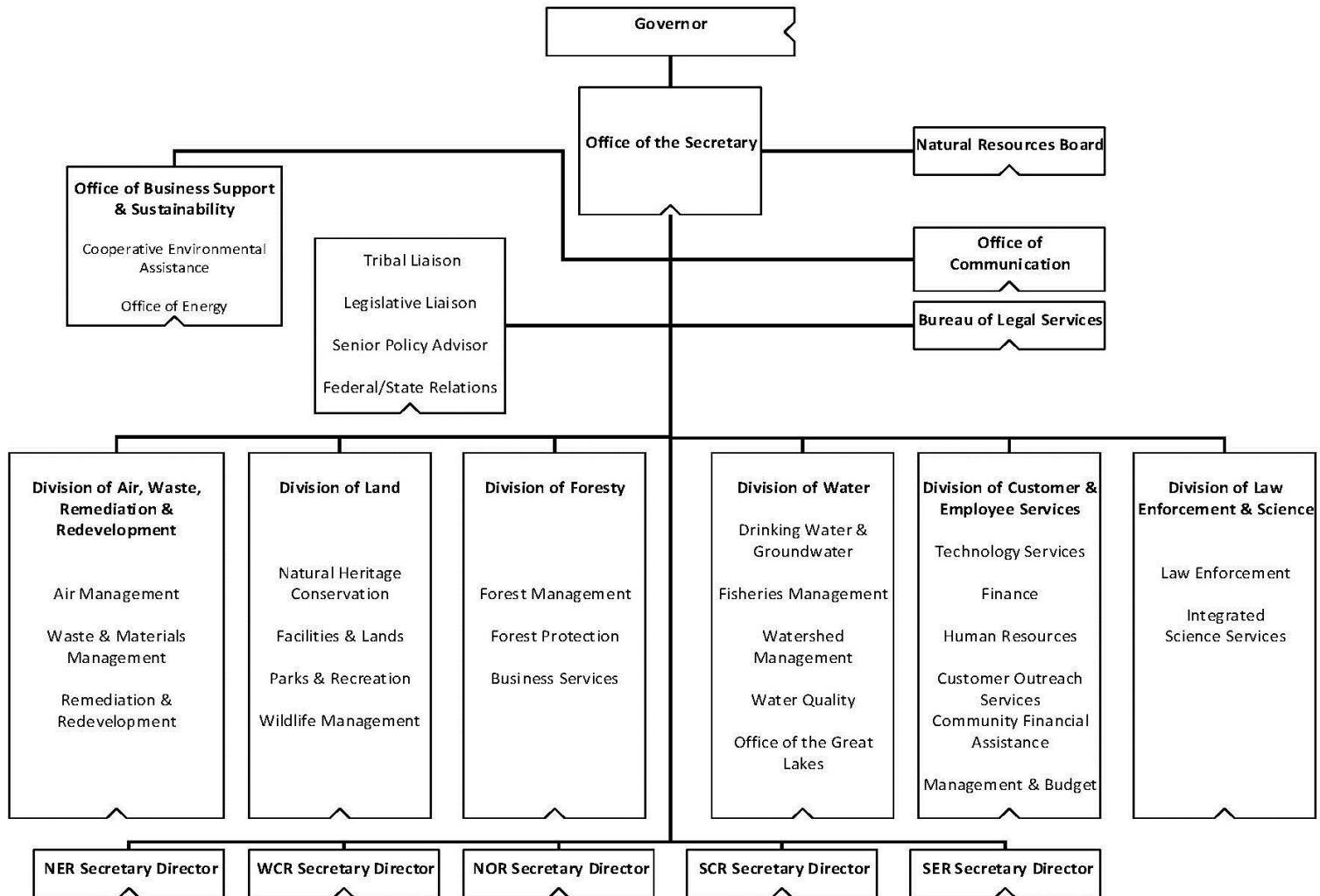
Internal Services

| | | | | |
|-----------|-----------|------|------|----------|
| 331,800 | 331,800 | 2.45 | 2.45 | GPR |
| 97,000 | 97,000 | 1.15 | 1.15 | FED |
| 1,643,800 | 1,643,800 | 7.45 | 7.45 | SEG (CF) |
| 659,600 | 659,600 | 0.70 | 0.70 | SEG (EF) |

| | | | | |
|---------------|---------------|----------|----------|--|
| \$206,771,100 | \$207,842,300 | 1,684.56 | 1,697.56 | |
|---------------|---------------|----------|----------|--|

ATTACHMENT 2

Department of Natural Resources -- Current



ATTACHMENT 3

Department of Natural Resources -- Bill

