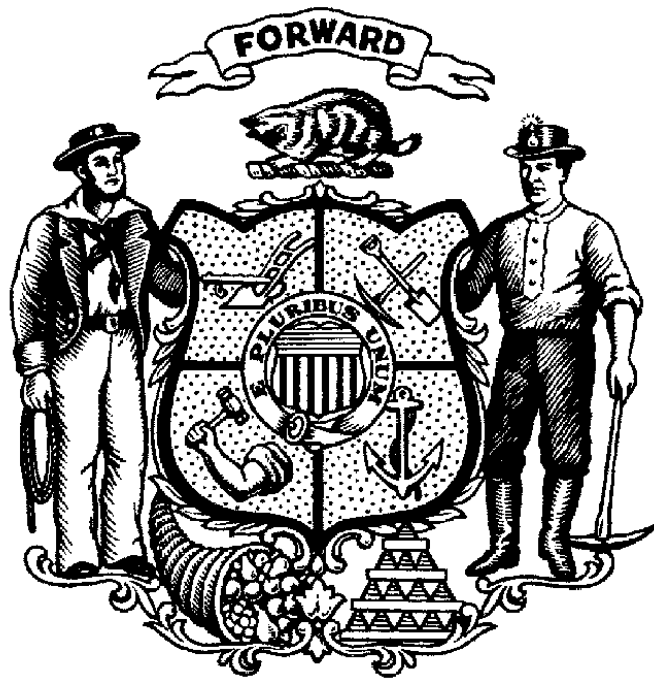


State of Wisconsin

Department of Natural Resources



Agency Budget Request

2017 – 2019 Biennium

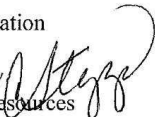
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CORRESPONDENCE/MEMORANDUM

DATE: September 29, 2016

TO: Scott Neitzel, Secretary
Department of Administration

FROM: Cathy L. Stepp, Secretary 
Department of Natural Resources

SUBJECT: Proposed 2017-19 Department of Natural Resources State Budget

Enclosed is the Department of Natural Resources 2017-19 Biennial Budget as approved by the Natural Resources Board at its September 28, 2016 meeting.

This is a restrained budget package, reflecting our desire to operate the Department within available resources and the Department of Administration's policy guidance. The proposed two-year DNR operating budget is \$550.8 million for 2017-18 and \$550.5 million for 2018-19. In total, the two-year budget includes a 2 year decrease of \$23.1 million compared to the 2015-17 Biennial Budget. \$25.5 million of this two year decrease represents standard budget adjustments as defined by DOA, which are primarily composed of the difference in amounts budgeted for salaries versus actual salary costs and reducing one-time financing items from the previous budget.

This budget in total reflects a 2.1% decrease compared to the 2016-17 base. There are no GPR increases included in the budget. Increases that are included are primarily Conservation Fund financed. These increases will be used to maintain Park and Forest operations.

This budget includes a decrease of 8.0 FTE to the Department's base staffing, bringing overall staffing to 2,541.10.

I and my staff look forward to discussing and providing any additional information you may need on these proposals.

AGENCY DESCRIPTION

The Legislature created the department in 1967 by combining closely related conservation functions and combined them with newly emerging environmental protection programs. The department is administered by a secretary who is appointed by the Governor with the advice and consent of the Senate. The Natural Resources Board directs and supervises the department and consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate. The department is organized with a headquarters office in Madison, 5 regional offices and over 200 other field stations and offices. The central office staff assists the secretary in directing the regions, which carry out the field operations of the department. Over 70 percent of the department's personnel operate from field stations outside of Madison.

The department coordinates the preservation, protection and regulation of the natural environment for the benefit of the people of this state and its visitors. Included in its objectives are water and air quality maintenance; water supply regulations; solid and hazardous waste management; fish and wildlife management; forest management and protection; providing parks and recreation opportunities; lake management; wetland, shoreland and floodplain protection; and law enforcement.

The department also coordinates federal, state and local aid programs of the U.S. Fish and Wildlife Service, U.S. Forest Service, U.S. Environmental Protection Agency and other federal agencies; and administers federal funds available for outdoor recreation, thereby taking a lead role in planning state outdoor recreation facilities. It administers state aid programs for local outdoor recreation and pollution abatement.

The department is organized into programs and subprograms to facilitate the accomplishment of its mission. The six divisions which have primary responsibility for the department's programs are Land, Forestry, Air and Waste, Enforcement and Science, Water, and Customer and Employee Assistance.

MISSION

The mission of the department is to protect and enhance our natural resources (air, land, water, wildlife, fish, forests and the ecosystems that sustain all life); provide a healthy, sustainable environment and a full range of outdoor opportunities; ensure the right of all people to use and enjoy these resources in their work and leisure; work with people to understand each other's views and to carry out the public will; and, in this partnership, consider the future and generations to follow.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Land and Forestry Program

Goal: Ensure that the privately owned forests in Wisconsin are managed to sustain environmental, social and economic benefits.

Objective/Activity: Annually increase the number of acres enrolled in the Managed Forest Law (MFL) program.

Goal: Ensure that the Wisconsin timber industry will be able to compete in a global marketplace.

Objective/Activity: Continue to improve processing times for timber cutting notices.

Goal: Reduce the damage to homes as a result of wildland fire in the wildland-urban interface.

Objective/Activity: Improve wildfire response times.

Goal: Provide the highest quality state park experience, resource stewardship, nature education and service to visitors to the Wisconsin State Parks System.

Objective/Activity: Expand the opportunities available to visitors through development of additional properties and recreational facilities.

Air and Waste Program

Goal: Improve air quality and public health in Wisconsin while efficiently administering air permit programs.

Objective/Activity: Improve air construction permit process times.

Public Safety and Business Support Program

Goal: Reduce the number of outdoor recreation accidents.

Objective/Activity: Reduce accidents related to outdoor recreation activities, including hunting and fishing, and those involving boats, snowmobiles and all-terrain vehicles (ATVs).

Water Program

Goal: Protect public health and safety by ensuring high-risk dams are maintained in a safe condition and appropriate plans are in place for emergency response to dam failures.

Objective/Activity: Increase the frequency of high risk dam inspections.

Goal: Protect public health and the environment while providing economic growth by efficiently administering the Wisconsin Pollution Discharge Elimination System (WPDES) wastewater permit program.

Objective/Activity: Maintain the WPDES permit backlog at less than ten percent.

Goal: Protect public health and safety and the state's groundwater resources by ensuring wells are constructed according to department regulations.

Objective/Activity: Perform a detailed inspection during the construction phase at 5%-10% of the wells constructed each year. Well construction features required by department regulations are crucial to the integrity of a well and its capacity to consistently produce safe water. Many of these construction features can only be inspected during the construction phase of the well.

Goal: Protect public health and safety by ensuring public water systems are properly operated and maintained.

Objective/Activity: Perform a detailed inspection at every community public water system at least once every three years and at every non-community public water system at least once every five years. There are approximately 11,000 public water facilities in the state serving approximately 70 percent of the state's 5.7 million people. State oversight of these facilities is essential to assure that they are properly operated and maintained and to protect public health and safety. The facilities' operation, construction and monitoring are evaluated during these inspections, and any deficiencies noted are required to be corrected.

Goal: Maintain adequate levels of fish stocking in Wisconsin waters, particularly Lake Michigan whose \$200 million fishery is almost totally dependent on stocking.

Objective/Activity: Address infrastructure problems at state fish hatchery facilities.

Administration and Technology & Customer Assistance and External Relations

Goal: Expand online sales of licenses

Objective/Activity: Continue to increase the percentage of hunting, fishing and trapping licenses purchased online.

Goal: Improve Department responsiveness to open records requests

Objective/Activity: Respond to most, if not all, simple open records requests within 10 business days

Goal: Reduce the number of lost workdays due to worker's compensation claims.

Objective/Activity: Support, train and mentor department staff through systems that allow them to manage work load, be productive and maintain a safe work environment.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Total number of forest management plans prepared.	3,400	1,512 (covering 3,313,260 acres)	3,500	1,437 (covering 3,328,399 acres)
1.	Total number of certified forest acres.	7,500,000	7,512,055	7,650,000	7,418,379
1.	Total number of urban forests Developing and Managing Communities	407	403	413	404
1.	Total number of Firewise Communities.	9	9	10	12
1.	Number of visits to the Wisconsin State Parks System.	14,400,000	15,520,904	14,450,000	16,987,963
2.	Number of air monitors recording violations of eight-hour ozone standard.[75 ppb / 2008 std]	6	Information not yet available	6	Information not yet available
2.	Number of air monitors recording violations of 24-Hour PM2.5 standard. [35ug / 2006 std]	0	Information not yet available	0	Information not yet available
2.	Reduce stationary source emissions of SO2 in Wisconsin. Measured in tons per day (tpd).	500 tpd	Information not yet available	500 tpd	Information not yet available

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	18 tpd	Information not yet available	18 tpd	Information not yet available
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	45 tpd	Information not yet available	45 tpd	Information not yet available
2.	Meet the USEPA Compliance Monitoring Strategy commitment annually.	Set annually – federal fiscal year basis	Information not yet available	Set annually - federal fiscal year basis	Information not yet available
3.	Reduce the number of snowmobile related fatalities annually through an increase in enforcement hours.	22 fatalities	12	21 fatalities	9
4.	Number of high-risk dams inspected per year.	71	78	85	12 ⁽¹⁾
4.	Number of state-regulated, large dams with emergency action plans (188 at the end of FY08)	450	383	410	468
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired. ⁽²⁾	40	--	40	--
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under 10 percent (Majors- discharge flow equal or greater than 1,000,000	20%	24.3	20%	22.1

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
	gallons per day).				
4.	Number of wells inspected during construction.	850	1,422	850	1,411
4.	Percentage of community public drinking water systems inspected at least once in the past three years.	100%	99.6%	100%	99.9%
4.	Percentage of non-community public drinking water systems inspected at least once in the past five years.	100%	99.5%	100%	98.7%
4.	Percentage of waterway and wetland sites inspected for compliance after they are permitted.	15%	12.9%	15%	5.7%
4.	Of water permit sites inspected, the percentage constructed in compliance with statute, rule and permit standards.	70%	77.9%	70%	46.0%
4.	Percentage of waterway and wetland permit requests that are general permits	50%	Waterway 65%; Wetland 89%	50%	Waterway 65%; Wetland 88%
4.	Average processing time on waterway and wetland individual permits, measured from the date of receipt of a complete permit application to issuance of the	70 days	Waterway 44.3 days; Wetland 61.7 days	70 days	Waterway 40.3 days; Wetland 50.5 days

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
	permit decision				
4.	Complete groundwater studies for Great Lakes hatchery facilities and initiate the scope of work and conceptual engineering for Kettle Moraine Springs Hatchery	Complete groundwater studies	Work on the groundwater study was ongoing in 2015.	Develop scope of work for Kettle Moraine hatchery and initiate conceptual engineering	Data on water yield from the aquifer under KMS was generated and a draft report was generated. A request for architectural and engineering services was submitted to Department of Administration.
4.	Successful implementation of years two, three and four of the Wisconsin Walleye Initiative	Produce/purchase a total of 750,000 extended growth walleyes from public, private and tribal hatcheries for stocking in approximately 137 lakes in the state.	Produced or purchased 721,735 walleyes for stocking from public, private, or tribal hatcheries for stocking 150 waters in the state.	Produce/purchase a total of 750,000 extended growth walleyes from public, private and tribal hatcheries for stocking in approximately 137 lakes in the state.	Produced or purchased 770,864 walleyes for stocking from public, private, or tribal hatcheries for stocking 137 waters in the state
4.	Acquire stream bank easements along 100 miles of trout and smallmouth bass streams	Acquire 33 miles of stream bank easements	From 7/1/14 through 6/15/16, 81 easements purchased from riparian property owners on 47 different streams encompassing 32.08 miles of stream and 454.5 acres.	Acquire 33 miles of stream bank easements	From 7/1/14 through 6/15/16, 81 easements purchased from riparian property owners on 47 different streams encompassing 32.08 miles of stream and 454.5 acres.
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	8	13	3	4
<p>(1) Final calendar year 2016 numbers are unavailable. Number reflects inspections completed through August 31, 2016.</p> <p>(2) EPA has discontinued its performance metric for annual TMDL completions and replaced it with alternative evaluation measurements</p>					

2017, 2018 AND 2019 GOALS

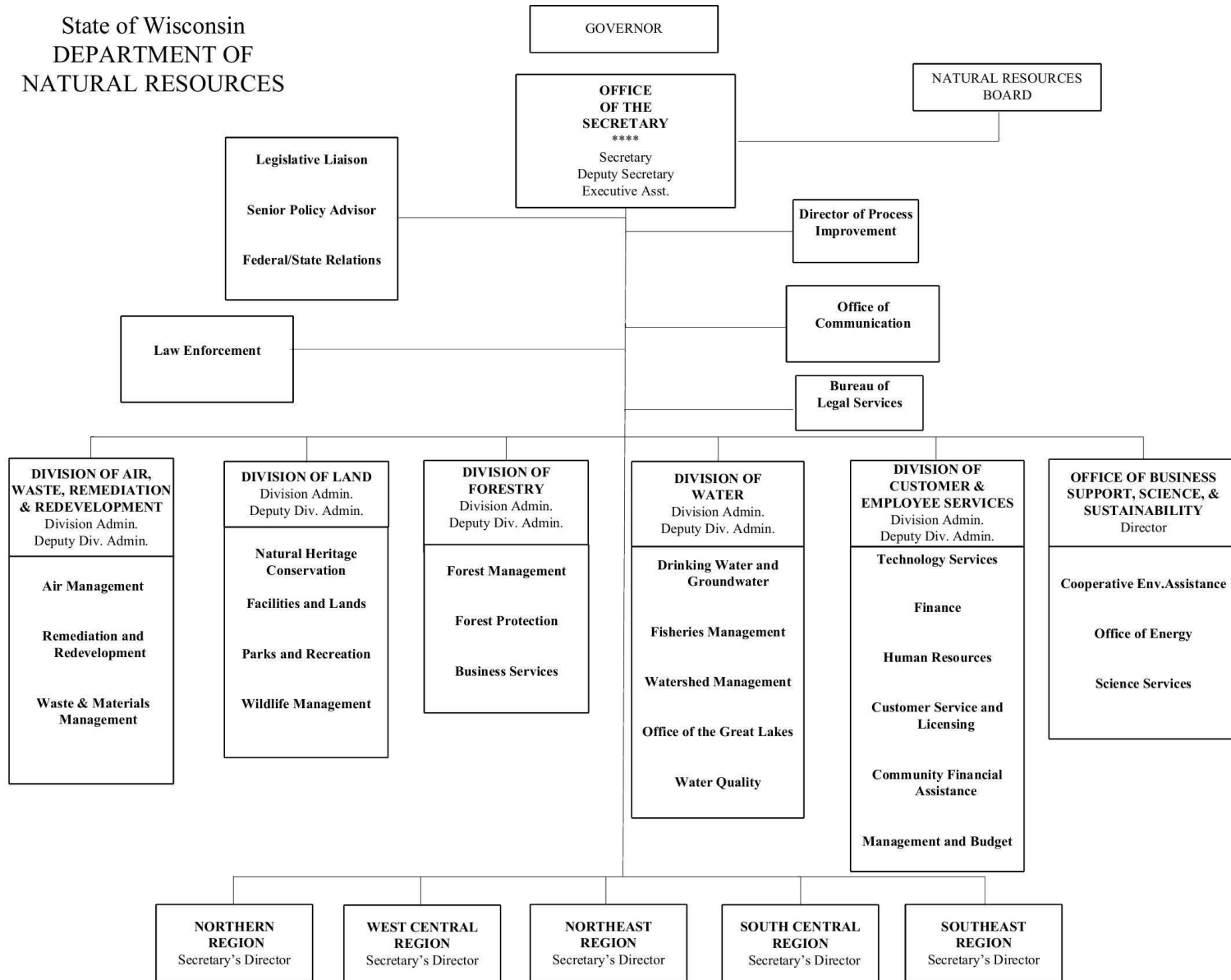
Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1	Total number acres enrolled in Managed Forest Law (MFL) program*	3,343,400 acres	3,358,400 acres	3,373,400 acres
1	Processing time for timber cutting notices*	<30 days	<30 days	<30 days
1	Wildfire response time*	<30 minutes	<30 minutes	<30 minutes
1	Number of visits to the Wisconsin State Parks System.	14,500,000	15,000,000	15,100,000
1	Processing time for endangered resource reviews*	10 days	10 days	10 days
1	Percentage of County Deer Advisory Committee (CDAC) members satisfied with CDAC implementation process*	90%	90%	90%
1	Percentage of Deer Management Assistance Program (DMAP) members satisfied with DNR staff support*	90%	90%	90%
1	Percent of DNR-managed property under an approved master plan*	60%	65%	70%
2	Processing time to issue an individual air construction permit (from completed application to permit decision) *	TBD	TBD	TBD
2	Acres of abandoned/contaminated property cleaned and made available	800 acres	800 acres	800 acres

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
	for redevelopment*			
3	Number of small business contacts made through Small Business Environmental Assistance Program*	63,000	66,500	70,000
3	Maintain or reduce the average number of snowmobile fatalities with existing enforcement hours.	20 fatalities	20 fatalities	20 fatalities
4	Number of high-risk dams inspected per year.	85	81	96
4	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent	20%	15%	10%
4	Number of wells inspected during construction.	850	1,000	1,000
4	Percentage of community public drinking water systems inspected at least once in the past three years.	100%	100%	100%
4	Percentage of non-community public drinking water systems inspected at least once in the past five years.	100%	100%	100%
4	Processing time to issue waterway individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision)	70 days	70 days	70 days

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
4	Processing time to issue wetland individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision)	70 days	70 days	70 days
4	Processing time to issue stormwater construction site permit decisions. *	30 days	30 days	30 days
4	Complete groundwater studies for Great Lakes hatchery facilities and initiate the scope of work and conceptual engineering for Kettle Moraine Springs Hatchery and Les Voight	Complete conceptual engineering for Kettle Moraine Springs Hatchery	Initiate substantial construction at the Kettle Moraine Springs Hatchery	50% of new construction completed at the Kettle Moraine Springs Hatchery. Complete ground water study for the Les Voigt Facility
8/9	Percent of hunting, fishing and trapping licenses purchases online*	17%	19%	21%
8/9	Percent of simple open records requests fulfilled within 10 business days*	95%	95%	95%
8/9	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3	3	3

*Reflects a new performance measure for 2017-19.

State of Wisconsin
DEPARTMENT OF
NATURAL RESOURCES



		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
GPR	L	\$11,989,725	\$9,547,300	\$9,547,300	\$9,547,300	0.00	0.00	\$19,094,600	\$19,094,600	\$0	0.0%
GPR	S	\$87,140,809	\$101,174,600	\$100,402,600	\$100,432,900	230.02	230.02	\$202,349,200	\$200,835,500	(\$1,513,700)	-0.7%
Total		\$99,130,534	\$110,721,900	\$109,949,900	\$109,980,200	230.02	230.02	\$221,443,800	\$219,930,100	(\$1,513,700)	
PR	L	\$108,200	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR	S	\$26,029,754	\$35,896,600	\$34,737,900	\$34,737,900	243.89	243.89	\$71,793,200	\$69,475,800	(\$2,317,400)	-3.2%
Total		\$26,137,954	\$35,896,600	\$34,737,900	\$34,737,900	243.89	243.89	\$71,793,200	\$69,475,800	(\$2,317,400)	
PR Federal	L	\$1,837,321	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.0%
PR Federal	S	\$28,340,143	\$26,486,300	\$25,866,400	\$25,491,000	235.18	232.18	\$52,972,600	\$51,357,400	(\$1,615,200)	-3.0%
Total		\$30,177,464	\$28,436,300	\$27,816,400	\$27,441,000	235.18	232.18	\$56,872,600	\$55,257,400	(\$1,615,200)	-2.8%
SEG	A	\$7,443,741	\$7,012,200	\$7,012,200	\$7,012,200	0.00	0.00	\$14,024,400	\$14,024,400	\$0	0.0%

SEG	L	\$78,608,187	\$82,107,500	\$81,807,500	\$81,807,500	0.00	0.00	\$164,215,000	\$163,615,000	(\$600,000)	-0.4%
SEG	S	\$217,794,006	\$244,830,400	\$235,824,000	\$235,826,700	1,594.35	1,594.35	\$489,660,800	\$471,650,700	(\$18,010,100)	-3.7%
Total		\$303,845,934	\$333,950,100	\$324,643,700	\$324,646,400	1,594.35	1,594.35	\$667,900,200	\$649,290,100	(\$18,610,100)	-2.8%
SEG Federal	L	\$6,588,303	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.0%
SEG Federal	S	\$90,232,887	\$48,824,800	\$49,284,300	\$49,324,700	240.66	240.66	\$97,649,600	\$98,609,000	\$959,400	1.0%
Total		\$96,821,190	\$53,209,100	\$53,668,600	\$53,709,000	240.66	240.66	\$106,418,200	\$107,377,600	\$959,400	0.9%
Grand Total		\$556,113,076	\$562,214,000	\$550,816,500	\$550,514,500	2,544.10	2,541.10	\$1,124,428,000	\$1,101,331,000	(\$23,097,000)	

Agency Total by Program

370 Natural Resources, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 LAND AND FORESTRY										
Non Federal										
GPR	\$807,831	\$807,700	\$791,600	\$791,600	2.50	2.50	\$1,615,400	\$1,583,200	(\$32,200)	-1.99%
S	\$807,831	\$807,700	\$791,600	\$791,600	2.50	2.50	\$1,615,400	\$1,583,200	(\$32,200)	-1.99%
PR	\$2,110,829	\$1,889,000	\$1,897,200	\$1,897,200	9.00	9.00	\$3,778,000	\$3,794,400	\$16,400	0.43%
S	\$2,110,829	\$1,889,000	\$1,897,200	\$1,897,200	9.00	9.00	\$3,778,000	\$3,794,400	\$16,400	0.43%
SEG	\$93,262,476	\$103,766,000	\$101,822,000	\$101,695,600	845.60	845.60	\$207,532,000	\$203,517,600	(\$4,014,400)	-1.93%
A	\$5,634	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%
L	\$119,320	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$93,137,522	\$103,640,700	\$101,696,700	\$101,570,300	845.60	845.60	\$207,281,400	\$203,267,000	(\$4,014,400)	-1.94%
Total - Non Federal	\$96,181,136	\$106,462,700	\$104,510,800	\$104,384,400	857.10	857.10	\$212,925,400	\$208,895,200	(\$4,030,200)	-1.89%
A	\$5,634	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%

Agency Total by Program

370 Natural Resources, Department of

1719 Biennial Budget

L	\$119,320	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$96,056,182	\$106,337,400	\$104,385,500	\$104,259,100	857.10	857.10	\$212,674,800	\$208,644,600	(\$4,030,200)	-1.90%
Federal										
SEG	\$15,295,228	\$12,937,100	\$13,290,400	\$13,290,400	66.48	66.48	\$25,874,200	\$26,580,800	\$706,600	2.73%
S	\$15,295,228	\$12,937,100	\$13,290,400	\$13,290,400	66.48	66.48	\$25,874,200	\$26,580,800	\$706,600	2.73%
Total - Federal	\$15,295,228	\$12,937,100	\$13,290,400	\$13,290,400	66.48	66.48	\$25,874,200	\$26,580,800	\$706,600	2.73%
S	\$15,295,228	\$12,937,100	\$13,290,400	\$13,290,400	66.48	66.48	\$25,874,200	\$26,580,800	\$706,600	2.73%
PGM 01 Total	\$111,476,364	\$119,399,800	\$117,801,200	\$117,674,800	923.58	923.58	\$238,799,600	\$235,476,000	(\$3,323,600)	-1.39%
GPR	\$807,831	\$807,700	\$791,600	\$791,600	2.50	2.50	\$1,615,400	\$1,583,200	(\$32,200)	-1.99%
S	\$807,831	\$807,700	\$791,600	\$791,600	2.50	2.50	\$1,615,400	\$1,583,200	(\$32,200)	-1.99%
PR	\$2,110,829	\$1,889,000	\$1,897,200	\$1,897,200	9.00	9.00	\$3,778,000	\$3,794,400	\$16,400	0.43%

Agency Total by Program

370 Natural Resources, Department of

1719 Biennial Budget

S	\$2,110,829	\$1,889,000	\$1,897,200	\$1,897,200	9.00	9.00	\$3,778,000	\$3,794,400	\$16,400	0.43%
SEG	\$108,557,704	\$116,703,100	\$115,112,400	\$114,986,000	912.08	912.08	\$233,406,200	\$230,098,400	(\$3,307,800)	-1.42%
A	\$5,634	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%
L	\$119,320	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$108,432,750	\$116,577,800	\$114,987,100	\$114,860,700	912.08	912.08	\$233,155,600	\$229,847,800	(\$3,307,800)	-1.42%
TOTAL 01	\$111,476,364	\$119,399,800	\$117,801,200	\$117,674,800	923.58	923.58	\$238,799,600	\$235,476,000	(\$3,323,600)	-1.39%
A	\$5,634	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%
L	\$119,320	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$111,351,410	\$119,274,500	\$117,675,900	\$117,549,500	923.58	923.58	\$238,549,000	\$235,225,400	(\$3,323,600)	-1.39%

Agency Total by Program

370 Natural Resources, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 AIR AND WASTE										
Non Federal										
GPR	\$971,599	\$1,480,700	\$1,395,400	\$1,395,400	13.25	13.25	\$2,961,400	\$2,790,800	(\$170,600)	-5.76%
S	\$971,599	\$1,480,700	\$1,395,400	\$1,395,400	13.25	13.25	\$2,961,400	\$2,790,800	(\$170,600)	-5.76%
PR	\$9,489,064	\$14,871,500	\$14,012,300	\$14,012,300	131.00	131.00	\$29,743,000	\$28,024,600	(\$1,718,400)	-5.78%
S	\$9,489,064	\$14,871,500	\$14,012,300	\$14,012,300	131.00	131.00	\$29,743,000	\$28,024,600	(\$1,718,400)	-5.78%
SEG	\$14,310,506	\$13,339,100	\$13,097,600	\$13,097,600	90.45	90.45	\$26,678,200	\$26,195,200	(\$483,000)	-1.81%
S	\$14,310,506	\$13,339,100	\$13,097,600	\$13,097,600	90.45	90.45	\$26,678,200	\$26,195,200	(\$483,000)	-1.81%
Total - Non Federal	\$24,771,169	\$29,691,300	\$28,505,300	\$28,505,300	234.70	234.70	\$59,382,600	\$57,010,600	(\$2,372,000)	-3.99%
S	\$24,771,169	\$29,691,300	\$28,505,300	\$28,505,300	234.70	234.70	\$59,382,600	\$57,010,600	(\$2,372,000)	-3.99%
Federal										
PR	\$6,605,503	\$7,403,300	\$7,470,100	\$7,470,100	78.00	78.00	\$14,806,600	\$14,940,200	\$133,600	0.90%

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	S	\$6,605,503	\$7,403,300	\$7,470,100	\$7,470,100	78.00	78.00	\$14,806,600	\$14,940,200	\$133,600	0.90%
SEG		\$2,075,037	\$1,042,700	\$1,047,000	\$1,047,000	12.50	12.50	\$2,085,400	\$2,094,000	\$8,600	0.41%
	S	\$2,075,037	\$1,042,700	\$1,047,000	\$1,047,000	12.50	12.50	\$2,085,400	\$2,094,000	\$8,600	0.41%
Total - Federal		\$8,680,540	\$8,446,000	\$8,517,100	\$8,517,100	90.50	90.50	\$16,892,000	\$17,034,200	\$142,200	0.84%
	S	\$8,680,540	\$8,446,000	\$8,517,100	\$8,517,100	90.50	90.50	\$16,892,000	\$17,034,200	\$142,200	0.84%
PGM 02 Total		\$33,451,709	\$38,137,300	\$37,022,400	\$37,022,400	325.20	325.20	\$76,274,600	\$74,044,800	(\$2,229,800)	-2.92%
GPR		\$971,599	\$1,480,700	\$1,395,400	\$1,395,400	13.25	13.25	\$2,961,400	\$2,790,800	(\$170,600)	-5.76%
	S	\$971,599	\$1,480,700	\$1,395,400	\$1,395,400	13.25	13.25	\$2,961,400	\$2,790,800	(\$170,600)	-5.76%
PR		\$16,094,567	\$22,274,800	\$21,482,400	\$21,482,400	209.00	209.00	\$44,549,600	\$42,964,800	(\$1,584,800)	-3.56%
	S	\$16,094,567	\$22,274,800	\$21,482,400	\$21,482,400	209.00	209.00	\$44,549,600	\$42,964,800	(\$1,584,800)	-3.56%

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SEG	\$16,385,543	\$14,381,800	\$14,144,600	\$14,144,600	102.95	102.95	\$28,763,600	\$28,289,200	(\$474,400)	-1.65%
S	\$16,385,543	\$14,381,800	\$14,144,600	\$14,144,600	102.95	102.95	\$28,763,600	\$28,289,200	(\$474,400)	-1.65%
TOTAL 02	\$33,451,709	\$38,137,300	\$37,022,400	\$37,022,400	325.20	325.20	\$76,274,600	\$74,044,800	(\$2,229,800)	-2.92%
S	\$33,451,709	\$38,137,300	\$37,022,400	\$37,022,400	325.20	325.20	\$76,274,600	\$74,044,800	(\$2,229,800)	-2.92%

Agency Total by Program

370 Natural Resources, Department of

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 PUBLIC SAFETY AND BUSINESS SUPPORT										
Non Federal										
GPR	\$2,596,267	\$3,550,100	\$3,380,100	\$3,380,100	33.38	33.38	\$7,100,200	\$6,760,200	(\$340,000)	-4.79%
S	\$2,596,267	\$3,550,100	\$3,380,100	\$3,380,100	33.38	33.38	\$7,100,200	\$6,760,200	(\$340,000)	-4.79%
PR	\$3,708,682	\$4,079,400	\$3,969,700	\$3,969,700	32.64	32.64	\$8,158,800	\$7,939,400	(\$219,400)	-2.69%
S	\$3,708,682	\$4,079,400	\$3,969,700	\$3,969,700	32.64	32.64	\$8,158,800	\$7,939,400	(\$219,400)	-2.69%
SEG	\$24,436,060	\$28,229,800	\$26,218,900	\$26,218,900	196.56	196.56	\$56,459,600	\$52,437,800	(\$4,021,800)	-7.12%
S	\$24,436,060	\$28,229,800	\$26,218,900	\$26,218,900	196.56	196.56	\$56,459,600	\$52,437,800	(\$4,021,800)	-7.12%
Total - Non Federal	\$30,741,009	\$35,859,300	\$33,568,700	\$33,568,700	262.58	262.58	\$71,718,600	\$67,137,400	(\$4,581,200)	-6.39%
S	\$30,741,009	\$35,859,300	\$33,568,700	\$33,568,700	262.58	262.58	\$71,718,600	\$67,137,400	(\$4,581,200)	-6.39%
Federal										
PR	\$330,142	\$530,200	\$445,300	\$445,300	6.00	6.00	\$1,060,400	\$890,600	(\$169,800)	-16.01%

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	S	\$330,142	\$530,200	\$445,300	\$445,300	6.00	6.00	\$1,060,400	\$890,600	(\$169,800)	-16.01%
SEG		\$11,850,955	\$7,021,000	\$7,008,900	\$7,008,900	32.75	32.75	\$14,042,000	\$14,017,800	(\$24,200)	-0.17%
	S	\$11,850,955	\$7,021,000	\$7,008,900	\$7,008,900	32.75	32.75	\$14,042,000	\$14,017,800	(\$24,200)	-0.17%
Total - Federal		\$12,181,097	\$7,551,200	\$7,454,200	\$7,454,200	38.75	38.75	\$15,102,400	\$14,908,400	(\$194,000)	-1.28%
	S	\$12,181,097	\$7,551,200	\$7,454,200	\$7,454,200	38.75	38.75	\$15,102,400	\$14,908,400	(\$194,000)	-1.28%
PGM 03 Total		\$42,922,106	\$43,410,500	\$41,022,900	\$41,022,900	301.33	301.33	\$86,821,000	\$82,045,800	(\$4,775,200)	-5.50%
GPR		\$2,596,267	\$3,550,100	\$3,380,100	\$3,380,100	33.38	33.38	\$7,100,200	\$6,760,200	(\$340,000)	-4.79%
	S	\$2,596,267	\$3,550,100	\$3,380,100	\$3,380,100	33.38	33.38	\$7,100,200	\$6,760,200	(\$340,000)	-4.79%
PR		\$4,038,824	\$4,609,600	\$4,415,000	\$4,415,000	38.64	38.64	\$9,219,200	\$8,830,000	(\$389,200)	-4.22%
	S	\$4,038,824	\$4,609,600	\$4,415,000	\$4,415,000	38.64	38.64	\$9,219,200	\$8,830,000	(\$389,200)	-4.22%

Agency Total by Program

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SEG	\$36,287,015	\$35,250,800	\$33,227,800	\$33,227,800	229.31	229.31	\$70,501,600	\$66,455,600	(\$4,046,000)	-5.74%
S	\$36,287,015	\$35,250,800	\$33,227,800	\$33,227,800	229.31	229.31	\$70,501,600	\$66,455,600	(\$4,046,000)	-5.74%
TOTAL 03	\$42,922,106	\$43,410,500	\$41,022,900	\$41,022,900	301.33	301.33	\$86,821,000	\$82,045,800	(\$4,775,200)	-5.50%
S	\$42,922,106	\$43,410,500	\$41,022,900	\$41,022,900	301.33	301.33	\$86,821,000	\$82,045,800	(\$4,775,200)	-5.50%

Agency Total by Program

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 WATER										
Non Federal										
GPR	\$14,242,603	\$17,193,800	\$16,636,300	\$16,636,300	148.75	148.75	\$34,387,600	\$33,272,600	(\$1,115,000)	-3.24%
S	\$14,242,603	\$17,193,800	\$16,636,300	\$16,636,300	148.75	148.75	\$34,387,600	\$33,272,600	(\$1,115,000)	-3.24%
PR	\$4,552,724	\$6,054,700	\$5,914,300	\$5,914,300	50.50	50.50	\$12,109,400	\$11,828,600	(\$280,800)	-2.32%
S	\$4,552,724	\$6,054,700	\$5,914,300	\$5,914,300	50.50	50.50	\$12,109,400	\$11,828,600	(\$280,800)	-2.32%
SEG	\$28,126,828	\$29,592,000	\$28,072,800	\$28,072,800	245.30	245.30	\$59,184,000	\$56,145,600	(\$3,038,400)	-5.13%
S	\$28,126,828	\$29,592,000	\$28,072,800	\$28,072,800	245.30	245.30	\$59,184,000	\$56,145,600	(\$3,038,400)	-5.13%
Total - Non Federal	\$46,922,155	\$52,840,500	\$50,623,400	\$50,623,400	444.55	444.55	\$105,681,000	\$101,246,800	(\$4,434,200)	-4.20%
S	\$46,922,155	\$52,840,500	\$50,623,400	\$50,623,400	444.55	444.55	\$105,681,000	\$101,246,800	(\$4,434,200)	-4.20%
Federal										
PR	\$19,458,192	\$17,473,200	\$16,886,700	\$16,511,300	146.68	143.68	\$34,946,400	\$33,398,000	(\$1,548,400)	-4.43%

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	S	\$19,458,192	\$17,473,200	\$16,886,700	\$16,511,300	146.68	143.68	\$34,946,400	\$33,398,000	(\$1,548,400)	-4.43%
SEG		\$9,235,766	\$8,687,300	\$8,636,900	\$8,636,900	51.16	51.16	\$17,374,600	\$17,273,800	(\$100,800)	-0.58%
	S	\$9,235,766	\$8,687,300	\$8,636,900	\$8,636,900	51.16	51.16	\$17,374,600	\$17,273,800	(\$100,800)	-0.58%
Total - Federal		\$28,693,958	\$26,160,500	\$25,523,600	\$25,148,200	197.84	194.84	\$52,321,000	\$50,671,800	(\$1,649,200)	-3.15%
	S	\$28,693,958	\$26,160,500	\$25,523,600	\$25,148,200	197.84	194.84	\$52,321,000	\$50,671,800	(\$1,649,200)	-3.15%
PGM 04 Total		\$75,616,113	\$79,001,000	\$76,147,000	\$75,771,600	642.39	639.39	\$158,002,000	\$151,918,600	(\$6,083,400)	-3.85%
GPR		\$14,242,603	\$17,193,800	\$16,636,300	\$16,636,300	148.75	148.75	\$34,387,600	\$33,272,600	(\$1,115,000)	-3.24%
	S	\$14,242,603	\$17,193,800	\$16,636,300	\$16,636,300	148.75	148.75	\$34,387,600	\$33,272,600	(\$1,115,000)	-3.24%
PR		\$24,010,916	\$23,527,900	\$22,801,000	\$22,425,600	197.18	194.18	\$47,055,800	\$45,226,600	(\$1,829,200)	-3.89%
	S	\$24,010,916	\$23,527,900	\$22,801,000	\$22,425,600	197.18	194.18	\$47,055,800	\$45,226,600	(\$1,829,200)	-3.89%

Agency Total by Program

370 Natural Resources, Department of								1719 Biennial Budget		
SEG	\$37,362,594	\$38,279,300	\$36,709,700	\$36,709,700	296.46	296.46	\$76,558,600	\$73,419,400	(\$3,139,200)	-4.10%
S	\$37,362,594	\$38,279,300	\$36,709,700	\$36,709,700	296.46	296.46	\$76,558,600	\$73,419,400	(\$3,139,200)	-4.10%
TOTAL 04	\$75,616,113	\$79,001,000	\$76,147,000	\$75,771,600	642.39	639.39	\$158,002,000	\$151,918,600	(\$6,083,400)	-3.85%
S	\$75,616,113	\$79,001,000	\$76,147,000	\$75,771,600	642.39	639.39	\$158,002,000	\$151,918,600	(\$6,083,400)	-3.85%

Agency Total by Program

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
05 CONSERVATION AIDS										
Non Federal										
GPR	\$7,068,264	\$7,180,000	\$7,180,000	\$7,180,000	0.00	0.00	\$14,360,000	\$14,360,000	\$0	0.00%
L	\$7,068,264	\$7,180,000	\$7,180,000	\$7,180,000	0.00	0.00	\$14,360,000	\$14,360,000	\$0	0.00%
SEG	\$32,038,828	\$39,927,700	\$39,927,700	\$39,927,700	0.00	0.00	\$79,855,400	\$79,855,400	\$0	0.00%
A	\$1,218,579	\$1,362,400	\$1,362,400	\$1,362,400	0.00	0.00	\$2,724,800	\$2,724,800	\$0	0.00%
L	\$30,820,249	\$38,565,300	\$38,565,300	\$38,565,300	0.00	0.00	\$77,130,600	\$77,130,600	\$0	0.00%
Total - Non Federal	\$39,107,092	\$47,107,700	\$47,107,700	\$47,107,700	0.00	0.00	\$94,215,400	\$94,215,400	\$0	0.00%
A	\$1,218,579	\$1,362,400	\$1,362,400	\$1,362,400	0.00	0.00	\$2,724,800	\$2,724,800	\$0	0.00%
L	\$37,888,513	\$45,745,300	\$45,745,300	\$45,745,300	0.00	0.00	\$91,490,600	\$91,490,600	\$0	0.00%
Federal										
SEG	\$6,588,303	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.00%

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L	\$6,588,303	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.00%
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Total - Federal	\$6,588,303	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.00%
L	\$6,588,303	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.00%
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PGM 05 Total	\$45,695,395	\$51,492,000	\$51,492,000	\$51,492,000	0.00	0.00	\$102,984,000	\$102,984,000	\$0	0.00%
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GPR	\$7,068,264	\$7,180,000	\$7,180,000	\$7,180,000	0.00	0.00	\$14,360,000	\$14,360,000	\$0	0.00%
L	\$7,068,264	\$7,180,000	\$7,180,000	\$7,180,000	0.00	0.00	\$14,360,000	\$14,360,000	\$0	0.00%
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SEG	\$38,627,131	\$44,312,000	\$44,312,000	\$44,312,000	0.00	0.00	\$88,624,000	\$88,624,000	\$0	0.00%
A	\$1,218,579	\$1,362,400	\$1,362,400	\$1,362,400	0.00	0.00	\$2,724,800	\$2,724,800	\$0	0.00%
L	\$37,408,552	\$42,949,600	\$42,949,600	\$42,949,600	0.00	0.00	\$85,899,200	\$85,899,200	\$0	0.00%

Agency Total by Program

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TOTAL 05	\$45,695,395	\$51,492,000	\$51,492,000	\$51,492,000	0.00	0.00	\$102,984,000	\$102,984,000	\$0	0.00%
A	\$1,218,579	\$1,362,400	\$1,362,400	\$1,362,400	0.00	0.00	\$2,724,800	\$2,724,800	\$0	0.00%
L	\$44,476,816	\$50,129,600	\$50,129,600	\$50,129,600	0.00	0.00	\$100,259,200	\$100,259,200	\$0	0.00%

Agency Total by Program

370 Natural Resources, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
06 ENVIRONMENTAL AIDS										
Non Federal										
GPR	\$171,565	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
L	\$171,565	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
PR	\$108,200	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
L	\$108,200	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
SEG	\$32,035,892	\$32,984,800	\$32,684,800	\$32,684,800	0.00	0.00	\$65,969,600	\$65,369,600	(\$600,000)	-0.91%
A	\$6,219,528	\$5,613,600	\$5,613,600	\$5,613,600	0.00	0.00	\$11,227,200	\$11,227,200	\$0	0.00%
L	\$25,816,364	\$27,371,200	\$27,071,200	\$27,071,200	0.00	0.00	\$54,742,400	\$54,142,400	(\$600,000)	-1.10%
Total - Non Federal	\$32,315,657	\$33,181,200	\$32,881,200	\$32,881,200	0.00	0.00	\$66,362,400	\$65,762,400	(\$600,000)	-0.90%
A	\$6,219,528	\$5,613,600	\$5,613,600	\$5,613,600	0.00	0.00	\$11,227,200	\$11,227,200	\$0	0.00%
L	\$26,096,129	\$27,567,600	\$27,267,600	\$27,267,600	0.00	0.00	\$55,135,200	\$54,535,200	(\$600,000)	-1.09%

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Federal

PR	\$1,837,321	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
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L	\$1,837,321	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
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Total - Federal	\$1,837,321	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
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L	\$1,837,321	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
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PGM 06 Total	\$34,152,978	\$35,131,200	\$34,831,200	\$34,831,200	0.00	0.00	\$70,262,400	\$69,662,400	(\$600,000)	-0.85%
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GPR	\$171,565	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
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L	\$171,565	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
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PR	\$1,945,521	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
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L	\$1,945,521	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
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Agency Total by Program

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SEG	\$32,035,892	\$32,984,800	\$32,684,800	\$32,684,800	0.00	0.00	\$65,969,600	\$65,369,600	(\$600,000)	-0.91%
A	\$6,219,528	\$5,613,600	\$5,613,600	\$5,613,600	0.00	0.00	\$11,227,200	\$11,227,200	\$0	0.00%
L	\$25,816,364	\$27,371,200	\$27,071,200	\$27,071,200	0.00	0.00	\$54,742,400	\$54,142,400	(\$600,000)	-1.10%
TOTAL 06	\$34,152,978	\$35,131,200	\$34,831,200	\$34,831,200	0.00	0.00	\$70,262,400	\$69,662,400	(\$600,000)	-0.85%
A	\$6,219,528	\$5,613,600	\$5,613,600	\$5,613,600	0.00	0.00	\$11,227,200	\$11,227,200	\$0	0.00%
L	\$27,933,450	\$29,517,600	\$29,217,600	\$29,217,600	0.00	0.00	\$59,035,200	\$58,435,200	(\$600,000)	-1.02%

Agency Total by Program

370 Natural Resources, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
07 DEBT SERVICE AND DEVELOPMENT										
Non Federal										
GPR	\$69,452,841	\$76,241,800	\$76,241,800	\$76,241,800	0.00	0.00	\$152,483,600	\$152,483,600	\$0	0.00%
L	\$4,749,896	\$2,170,900	\$2,170,900	\$2,170,900	0.00	0.00	\$4,341,800	\$4,341,800	\$0	0.00%
S	\$64,702,945	\$74,070,900	\$74,070,900	\$74,070,900	0.00	0.00	\$148,141,800	\$148,141,800	\$0	0.00%
PR	\$646,800	\$990,000	\$990,000	\$990,000	0.00	0.00	\$1,980,000	\$1,980,000	\$0	0.00%
S	\$646,800	\$990,000	\$990,000	\$990,000	0.00	0.00	\$1,980,000	\$1,980,000	\$0	0.00%
SEG	\$49,244,961	\$51,296,500	\$48,296,500	\$48,296,500	0.00	0.00	\$102,593,000	\$96,593,000	(\$6,000,000)	-5.85%
L	\$21,852,254	\$16,081,900	\$16,081,900	\$16,081,900	0.00	0.00	\$32,163,800	\$32,163,800	\$0	0.00%
S	\$27,392,707	\$35,214,600	\$32,214,600	\$32,214,600	0.00	0.00	\$70,429,200	\$64,429,200	(\$6,000,000)	-8.52%
Total - Non Federal	\$119,344,602	\$128,528,300	\$125,528,300	\$125,528,300	0.00	0.00	\$257,056,600	\$251,056,600	(\$6,000,000)	-2.33%
L	\$26,602,150	\$18,252,800	\$18,252,800	\$18,252,800	0.00	0.00	\$36,505,600	\$36,505,600	\$0	0.00%

Agency Total by Program

370 Natural Resources, Department of

1719 Biennial Budget

S	\$92,742,452	\$110,275,500	\$107,275,500	\$107,275,500	0.00	0.00	\$220,551,000	\$214,551,000	(\$6,000,000)	-2.72%
Federal										
SEG	\$6,232,130	\$9,112,800	\$9,112,800	\$9,112,800	0.00	0.00	\$18,225,600	\$18,225,600	\$0	0.00%
S	\$6,232,130	\$9,112,800	\$9,112,800	\$9,112,800	0.00	0.00	\$18,225,600	\$18,225,600	\$0	0.00%
Total - Federal	\$6,232,130	\$9,112,800	\$9,112,800	\$9,112,800	0.00	0.00	\$18,225,600	\$18,225,600	\$0	0.00%
S	\$6,232,130	\$9,112,800	\$9,112,800	\$9,112,800	0.00	0.00	\$18,225,600	\$18,225,600	\$0	0.00%
PGM 07 Total	\$125,576,732	\$137,641,100	\$134,641,100	\$134,641,100	0.00	0.00	\$275,282,200	\$269,282,200	(\$6,000,000)	-2.18%
GPR	\$69,452,841	\$76,241,800	\$76,241,800	\$76,241,800	0.00	0.00	\$152,483,600	\$152,483,600	\$0	0.00%
L	\$4,749,896	\$2,170,900	\$2,170,900	\$2,170,900	0.00	0.00	\$4,341,800	\$4,341,800	\$0	0.00%
S	\$64,702,945	\$74,070,900	\$74,070,900	\$74,070,900	0.00	0.00	\$148,141,800	\$148,141,800	\$0	0.00%
PR	\$646,800	\$990,000	\$990,000	\$990,000	0.00	0.00	\$1,980,000	\$1,980,000	\$0	0.00%

Agency Total by Program

370 Natural Resources, Department of								1719 Biennial Budget			
S	\$646,800	\$990,000	\$990,000	\$990,000	0.00	0.00	\$1,980,000	\$1,980,000	\$0	0.00%	
SEG	\$55,477,091	\$60,409,300	\$57,409,300	\$57,409,300	0.00	0.00	\$120,818,600	\$114,818,600	(\$6,000,000)	-4.97%	
L	\$21,852,254	\$16,081,900	\$16,081,900	\$16,081,900	0.00	0.00	\$32,163,800	\$32,163,800	\$0	0.00%	
S	\$33,624,837	\$44,327,400	\$41,327,400	\$41,327,400	0.00	0.00	\$88,654,800	\$82,654,800	(\$6,000,000)	-6.77%	
TOTAL 07	\$125,576,732	\$137,641,100	\$134,641,100	\$134,641,100	0.00	0.00	\$275,282,200	\$269,282,200	(\$6,000,000)	-2.18%	
L	\$26,602,150	\$18,252,800	\$18,252,800	\$18,252,800	0.00	0.00	\$36,505,600	\$36,505,600	\$0	0.00%	
S	\$98,974,582	\$119,388,300	\$116,388,300	\$116,388,300	0.00	0.00	\$238,776,600	\$232,776,600	(\$6,000,000)	-2.51%	

Agency Total by Program

370 Natural Resources, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
08 ADMINISTRATION AND TECHNOLOGY										
Non Federal										
GPR	\$2,386,564	\$2,520,000	\$2,650,400	\$2,680,700	12.12	12.12	\$5,040,000	\$5,331,100	\$291,100	5.78%
S	\$2,386,564	\$2,520,000	\$2,650,400	\$2,680,700	12.12	12.12	\$5,040,000	\$5,331,100	\$291,100	5.78%
PR	\$4,587,939	\$5,999,700	\$5,950,100	\$5,950,100	15.00	15.00	\$11,999,400	\$11,900,200	(\$99,200)	-0.83%
S	\$4,587,939	\$5,999,700	\$5,950,100	\$5,950,100	15.00	15.00	\$11,999,400	\$11,900,200	(\$99,200)	-0.83%
SEG	\$17,256,606	\$19,762,600	\$19,846,600	\$19,975,700	123.48	123.48	\$39,525,200	\$39,822,300	\$297,100	0.75%
S	\$17,256,606	\$19,762,600	\$19,846,600	\$19,975,700	123.48	123.48	\$39,525,200	\$39,822,300	\$297,100	0.75%
Total - Non Federal	\$24,231,109	\$28,282,300	\$28,447,100	\$28,606,500	150.60	150.60	\$56,564,600	\$57,053,600	\$489,000	0.86%
S	\$24,231,109	\$28,282,300	\$28,447,100	\$28,606,500	150.60	150.60	\$56,564,600	\$57,053,600	\$489,000	0.86%
Federal										
SEG	\$7,910,050	\$7,338,800	\$7,432,000	\$7,472,400	50.85	50.85	\$14,677,600	\$14,904,400	\$226,800	1.55%

Agency Total by Program

370 Natural Resources, Department of

1719 Biennial Budget

S	\$7,910,050	\$7,338,800	\$7,432,000	\$7,472,400	50.85	50.85	\$14,677,600	\$14,904,400	\$226,800	1.55%
<hr/>										
Total - Federal	\$7,910,050	\$7,338,800	\$7,432,000	\$7,472,400	50.85	50.85	\$14,677,600	\$14,904,400	\$226,800	1.55%
S	\$7,910,050	\$7,338,800	\$7,432,000	\$7,472,400	50.85	50.85	\$14,677,600	\$14,904,400	\$226,800	1.55%
<hr/>										
PGM 08 Total	\$32,141,159	\$35,621,100	\$35,879,100	\$36,078,900	201.45	201.45	\$71,242,200	\$71,958,000	\$715,800	1.00%
<hr/>										
GPR	\$2,386,564	\$2,520,000	\$2,650,400	\$2,680,700	12.12	12.12	\$5,040,000	\$5,331,100	\$291,100	5.78%
S	\$2,386,564	\$2,520,000	\$2,650,400	\$2,680,700	12.12	12.12	\$5,040,000	\$5,331,100	\$291,100	5.78%
PR	\$4,587,939	\$5,999,700	\$5,950,100	\$5,950,100	15.00	15.00	\$11,999,400	\$11,900,200	(\$99,200)	-0.83%
S	\$4,587,939	\$5,999,700	\$5,950,100	\$5,950,100	15.00	15.00	\$11,999,400	\$11,900,200	(\$99,200)	-0.83%
SEG	\$25,166,656	\$27,101,400	\$27,278,600	\$27,448,100	174.33	174.33	\$54,202,800	\$54,726,700	\$523,900	0.97%
S	\$25,166,656	\$27,101,400	\$27,278,600	\$27,448,100	174.33	174.33	\$54,202,800	\$54,726,700	\$523,900	0.97%

Agency Total by Program

370 Natural Resources, Department of

1719 Biennial Budget

TOTAL 08	\$32,141,159	\$35,621,100	\$35,879,100	\$36,078,900	201.45	201.45	\$71,242,200	\$71,958,000	\$715,800	1.00%
S	\$32,141,159	\$35,621,100	\$35,879,100	\$36,078,900	201.45	201.45	\$71,242,200	\$71,958,000	\$715,800	1.00%

Agency Total by Program

370 Natural Resources, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
09 CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS										
Non Federal										
GPR	\$1,433,000	\$1,551,400	\$1,477,900	\$1,477,900	20.02	20.02	\$3,102,800	\$2,955,800	(\$147,000)	-4.74%
S	\$1,433,000	\$1,551,400	\$1,477,900	\$1,477,900	20.02	20.02	\$3,102,800	\$2,955,800	(\$147,000)	-4.74%
PR	\$933,716	\$2,012,300	\$2,004,300	\$2,004,300	5.75	5.75	\$4,024,600	\$4,008,600	(\$16,000)	-0.40%
S	\$933,716	\$2,012,300	\$2,004,300	\$2,004,300	5.75	5.75	\$4,024,600	\$4,008,600	(\$16,000)	-0.40%
SEG	\$13,133,777	\$15,051,600	\$14,676,800	\$14,676,800	92.96	92.96	\$30,103,200	\$29,353,600	(\$749,600)	-2.49%
S	\$13,133,777	\$15,051,600	\$14,676,800	\$14,676,800	92.96	92.96	\$30,103,200	\$29,353,600	(\$749,600)	-2.49%
Total - Non Federal	\$15,500,493	\$18,615,300	\$18,159,000	\$18,159,000	118.73	118.73	\$37,230,600	\$36,318,000	(\$912,600)	-2.45%
S	\$15,500,493	\$18,615,300	\$18,159,000	\$18,159,000	118.73	118.73	\$37,230,600	\$36,318,000	(\$912,600)	-2.45%
Federal										
PR	\$1,946,306	\$1,079,600	\$1,064,300	\$1,064,300	4.50	4.50	\$2,159,200	\$2,128,600	(\$30,600)	-1.42%

Agency Total by Program

370 Natural Resources, Department of

1719 Biennial Budget

S	\$1,946,306	\$1,079,600	\$1,064,300	\$1,064,300	4.50	4.50	\$2,159,200	\$2,128,600	(\$30,600)	-1.42%
SEG	\$37,633,721	\$2,685,100	\$2,756,300	\$2,756,300	26.92	26.92	\$5,370,200	\$5,512,600	\$142,400	2.65%
S	\$37,633,721	\$2,685,100	\$2,756,300	\$2,756,300	26.92	26.92	\$5,370,200	\$5,512,600	\$142,400	2.65%
Total - Federal	\$39,580,027	\$3,764,700	\$3,820,600	\$3,820,600	31.42	31.42	\$7,529,400	\$7,641,200	\$111,800	1.48%
S	\$39,580,027	\$3,764,700	\$3,820,600	\$3,820,600	31.42	31.42	\$7,529,400	\$7,641,200	\$111,800	1.48%
PGM 09 Total	\$55,080,520	\$22,380,000	\$21,979,600	\$21,979,600	150.15	150.15	\$44,760,000	\$43,959,200	(\$800,800)	-1.79%
GPR	\$1,433,000	\$1,551,400	\$1,477,900	\$1,477,900	20.02	20.02	\$3,102,800	\$2,955,800	(\$147,000)	-4.74%
S	\$1,433,000	\$1,551,400	\$1,477,900	\$1,477,900	20.02	20.02	\$3,102,800	\$2,955,800	(\$147,000)	-4.74%
PR	\$2,880,022	\$3,091,900	\$3,068,600	\$3,068,600	10.25	10.25	\$6,183,800	\$6,137,200	(\$46,600)	-0.75%
S	\$2,880,022	\$3,091,900	\$3,068,600	\$3,068,600	10.25	10.25	\$6,183,800	\$6,137,200	(\$46,600)	-0.75%

Agency Total by Program

370 Natural Resources, Department of

1719 Biennial Budget

SEG	\$50,767,498	\$17,736,700	\$17,433,100	\$17,433,100	119.88	119.88	\$35,473,400	\$34,866,200	(\$607,200)	-1.71%
S	\$50,767,498	\$17,736,700	\$17,433,100	\$17,433,100	119.88	119.88	\$35,473,400	\$34,866,200	(\$607,200)	-1.71%
TOTAL 09	\$55,080,520	\$22,380,000	\$21,979,600	\$21,979,600	150.15	150.15	\$44,760,000	\$43,959,200	(\$800,800)	-1.79%
S	\$55,080,520	\$22,380,000	\$21,979,600	\$21,979,600	150.15	150.15	\$44,760,000	\$43,959,200	(\$800,800)	-1.79%
Agency Total	\$556,113,076	\$562,214,000	\$550,816,500	\$550,514,500	2,544.10	2,541.10	\$1,124,428,000	\$1,101,331,000	(\$23,097,000)	-2.05%

Agency Total by Decision Item

Department of Natural Resources

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year	2nd Year
2000 Adjusted Base Funding Level	\$562,214,000	\$562,214,000	2,549.10	2,549.10
3001 Turnover Reduction	(\$3,205,100)	(\$3,205,100)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$6,142,800)	(\$6,518,200)	(5.00)	(8.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$6,739,000)	(\$6,739,000)	0.00	0.00
3007 Overtime	\$3,194,500	\$3,194,500	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$194,500	\$394,300	0.00	0.00
5110 Bond Recreational Area Fees	\$100,000	\$100,000	0.00	0.00
5120 Firefighter Radio Operations Funding	\$434,200	\$434,200	0.00	0.00
5121 Firefighter Safety Equipment	\$152,500	\$125,000	0.00	0.00
5122 Forest Fire Aerial Detection Supplement	\$119,000	\$119,000	0.00	0.00
5123 Inter-Agency Type 2 Incident Management Team	\$161,900	\$63,000	0.00	0.00
5124 Master Lease-Forestry Field Data Recorders	\$76,900	\$76,900	0.00	0.00
5125 Master Lease-Forestry Law Enforcement Computers	\$30,000	\$30,000	0.00	0.00
5126 Tractor Plover Operator Training	\$100,000	\$100,000	0.00	0.00
5127 Forestry New Facilities Operations	\$78,500	\$78,500	0.00	0.00
5140 Master Lease-Parks Law Enforcement Computers	\$47,400	\$47,400	0.00	0.00
5400 CAFO Program Improvements-Staffing	\$0	\$0	0.00	0.00
TOTAL	\$550,816,500	\$550,514,500	2,544.10	2,541.10

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$148,213,000	\$148,213,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$462,000	\$462,000
04	LTE/Misc. Salaries	\$14,892,700	\$14,892,700
05	Fringe Benefits	\$74,213,100	\$74,213,100
06	Supplies and Services	\$102,361,100	\$102,361,100
07	Permanent Property	\$8,204,300	\$8,204,300
08	Unalloted Reserve	\$1,089,100	\$1,089,100
09	Aids to Individuals Organizations	\$11,387,400	\$11,387,400
10	Local Assistance	\$75,524,700	\$75,524,700
11	One-time Financing	\$6,004,700	\$6,004,700
12	Debt Service	\$119,861,900	\$119,861,900
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$562,214,000	\$562,214,000
18	Project Positions Authorized	8.00	8.00
19	Classified Positions Authorized	2,529.10	2,529.10
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Land and forestry				
	03 Parks - general program operations	\$0	\$0	0.00	0.00
	05 Forestry - recording fees	\$89,100	\$89,100	0.00	0.00
	09 Endangered resources--natural heritage inventory program	\$307,700	\$307,700	2.50	2.50
	16 Endangered resources - general fund	\$500,000	\$500,000	0.00	0.00
	28 Kickapoo valley reserve; law e	\$0	\$0	0.00	0.00
	29 Kickapoo reserve management bo	\$0	\$0	0.00	0.00
	36 General program operations--private and public sources	\$762,800	\$762,800	3.00	3.00
	37 Reintroduction of whooping cranes	\$78,200	\$78,200	0.50	0.50
	38 Elk management	\$93,000	\$93,000	0.50	0.50
	39 General program operations--service funds	\$955,000	\$955,000	5.00	5.00
	53 Wild turkey restoration	\$777,500	\$777,500	0.00	0.00
	59 Pheasant restoration	\$236,800	\$236,800	0.00	0.00
	60 Wetlands habitat improvement	\$357,900	\$357,900	0.00	0.00
	61 General program operations-state funds	\$44,632,700	\$44,632,700	382.52	382.52

Decision Item by Numeric

Department of Natural Resources

63 Endangered resources-voluntary payments; sales, leases and fees	\$792,900	\$792,900	9.00	9.00
65 Forestry-management plans	\$316,800	\$316,800	0.00	0.00
66 General program operations - state funds; forestry	\$52,619,200	\$52,619,200	449.08	449.08
68 Aquatic and terrestrial resources inventory	\$121,600	\$121,600	0.00	0.00
69 Taxes and assessments; conservation fund	\$297,000	\$297,000	0.00	0.00
72 General program operations--state all-terrain vehicle projects	\$310,500	\$310,500	0.00	0.00
73 Rental property and equipment--maintenance and replacement	\$517,400	\$517,400	0.00	0.00
74 General program operations--state snowmobile trails and areas	\$211,100	\$211,100	0.00	0.00
75 General program operations- st	\$16,900	\$16,900	0.00	0.00
79 Forestry-reforestation	\$100,500	\$100,500	0.00	0.00
80 Forestry - forestry education curriculum	\$350,000	\$350,000	0.00	0.00
81 General program operations-federal funds	\$12,937,100	\$12,937,100	66.48	66.48
84 Beaver control; fish and wildlife account	\$36,200	\$36,200	0.00	0.00
85 Control of wild animals	\$304,300	\$304,300	2.00	2.00
88 Trapper education program	\$48,500	\$48,500	0.00	0.00
89 Parks and forests - campground reservation fees	\$1,250,000	\$1,250,000	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	91 Pheasant stocking and propagation	\$369,200	\$369,200	3.00	3.00
	94 Kickapoo reserve	\$0	\$0	0.00	0.00
	95 Habitat conservation plan fees	\$9,900	\$9,900	0.00	0.00
	96 Kickapoo reserve Aids	\$0	\$0	0.00	0.00
	Land and forestry SubTotal	\$119,399,800	\$119,399,800	923.58	923.58
02	Air and waste				
	01 General program operations--state funds	\$1,415,700	\$1,415,700	12.75	12.75
	03 Air quality monitoring station	\$30,000	\$30,000	0.00	0.00
	05 Air management - motor veh. emission inspect. & maint. prog., state funds	\$35,000	\$35,000	0.50	0.50
	16 Solid waste management-remediated property	\$851,700	\$851,700	9.00	9.00
	21 Solid waste management--solid and hazardous waste disposal administration	\$2,634,500	\$2,634,500	26.00	26.00
	23 Air management -- recovery of ozone-depleting refrigerants	\$129,800	\$129,800	1.50	1.50
	24 Air management--permit review and enforcement	\$2,256,700	\$2,256,700	19.50	19.50
	30 Ferrous metallic mining operat	\$89,700	\$89,700	1.00	1.00
	31 Mining--mining regulation and administration	\$76,300	\$76,300	0.00	0.00
	32 Air management -- asbestos management	\$549,800	\$549,800	4.00	4.00

Decision Item by Numeric

Department of Natural Resources

	35 Air management--state permit sources	\$1,414,700	\$1,414,700	12.00	12.00
	36 Air management - stationary sources	\$6,868,300	\$6,868,300	58.00	58.00
	41 General program operations--federal funds	\$7,403,300	\$7,403,300	78.00	78.00
	72 Solid waste management--environmental repair; spills; abandoned containers	\$2,292,700	\$2,292,700	0.00	0.00
	75 General program operations - environmental fund	\$3,741,600	\$3,741,600	33.50	33.50
	76 Solid waste management--environmental repair; petroleum spills; admin.	\$3,669,200	\$3,669,200	31.95	31.95
	77 Recycling; administration	\$1,477,800	\$1,477,800	13.50	13.50
	78 General program operations - brownfields	\$264,800	\$264,800	3.00	3.00
	79 Electronic waste recycling	\$145,900	\$145,900	1.00	1.00
	80 General program operations - environmental fund-federal funds	\$1,042,700	\$1,042,700	12.50	12.50
	84 air management--vapor recovery administration	\$84,900	\$84,900	1.00	1.00
	85 Air management--mobile sources	\$1,437,300	\$1,437,300	4.50	4.50
	89 Solid waste management - dry cleaner environmental response	\$224,900	\$224,900	2.00	2.00
	Air and waste SubTotal	\$38,137,300	\$38,137,300	325.20	325.20
03	Public Safety and Business Support				

Decision Item by Numeric

Department of Natural Resources

01 General program operations--state funds	\$3,550,100	\$3,550,100	34.38	34.38
02 Law enforcement - car killed deer; general fund	\$0	\$0	0.00	0.00
05 State laboratory of hygiene	\$0	\$0	0.00	0.00
26 Environmental quality - laboratory certification	\$611,100	\$611,100	5.14	5.14
29 General program operations - private & public sources	\$345,000	\$345,000	0.00	0.00
30 Environmental impact -- power projects	\$0	\$0	0.00	0.00
35 Operator certification -- fees	\$115,300	\$115,300	1.50	1.50
36 Enforcement -- stationary sources	\$346,300	\$346,300	3.50	3.50
38 Law enforcement - snowmobile enforcement and safety training; service funds	\$1,156,600	\$1,156,600	9.00	9.00
39 General program operations--service funds	\$1,505,100	\$1,505,100	13.50	13.50
41 General program operations--federal funds	\$530,200	\$530,200	6.00	6.00
61 General program operations--state funds	\$19,508,000	\$19,508,000	142.38	142.38
62 Law enforcement--all-terrain vehicle enforcement	\$1,272,900	\$1,272,900	9.00	9.00
63 Law enforcement--car kill deer	\$701,400	\$701,400	0.00	0.00
66 Aquatic invasive species control; voluntary contributions	\$68,500	\$68,500	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	67 Law enforcement -- water resources enforcement	\$239,900	\$239,900	2.20	2.20
	69 Education and safety programs	\$337,600	\$337,600	0.00	0.00
	70 Law enforcement--snowmobile enforcement and safety training	\$200,500	\$200,500	0.00	0.00
	71 General program operations-- environmental fund	\$2,304,900	\$2,304,900	17.98	17.98
	72 General program operations, nonpoint source -- environmental fund	\$445,200	\$445,200	4.00	4.00
	73 Law enforcement--boat enforcement and safety training	\$2,855,100	\$2,855,100	21.00	21.00
	75 General program operations - pollution prevention	\$271,100	\$271,100	3.00	3.00
	77 Recycling; enforcement and research	\$0	\$0	0.00	0.00
	81 General program operations-- federal funds	\$7,021,000	\$7,021,000	32.75	32.75
	83 Water resources - public health	\$24,700	\$24,700	0.00	0.00
	Public Safety and Business Support SubTotal	\$43,410,500	\$43,410,500	305.33	305.33
04	Water				
	01 General program operations - state funds	\$16,643,800	\$16,643,800	146.75	146.75
	07 Walleye production; contracts	\$500,000	\$500,000	0.00	0.00
	11 Wisconsin River monitoring and study	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

14 Water resources - remedial action	\$50,000	\$50,000	0.00	0.00
18 Storm water management - fees	\$1,749,300	\$1,749,300	16.50	16.50
19 Water resources - Great Lakes protection fund	\$214,900	\$214,900	0.00	0.00
21 Water resources--ballast water discharge permits	\$278,300	\$278,300	2.50	2.50
26 Wastewater management - fees	\$132,100	\$132,100	1.50	1.50
29 General program operations - private and public sources	\$242,500	\$242,500	1.00	1.00
30 Water regulation and zoning - fees	\$1,285,400	\$1,285,400	13.00	13.00
31 Groundwater quantity administration	\$597,900	\$597,900	5.00	5.00
32 Groundwater quantity research	\$84,500	\$84,500	0.00	0.00
33 Water resources--water use fees	\$795,800	\$795,800	4.00	4.00
38 Fishery resources for ceded territories	\$154,700	\$154,700	2.00	2.00
39 General program operations -- service funds	\$519,300	\$519,300	5.00	5.00
41 General program operations - federal funds	\$17,473,200	\$17,473,200	150.68	150.68
42 Water reg. & zoning -- dam safety & wetland mapping; conservation fund	\$676,000	\$676,000	6.00	6.00
43 Great Lakes trout and salmon	\$1,607,500	\$1,607,500	3.50	3.50
44 Trout habitat improvement	\$1,389,700	\$1,389,700	8.09	8.09
45 Sturgeon stock and habitat	\$196,400	\$196,400	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

47 Commercial fish protection and Great Lakes resource surcharge	\$25,000	\$25,000	0.00	0.00
58 Watershed -- nonpoint source contracts	\$997,600	\$997,600	0.00	0.00
59 General program operations - state funds	\$15,891,500	\$15,891,500	161.39	161.39
60 General program operations - environmental fund	\$820,800	\$820,800	4.25	4.25
61 General program operations - environmental fund	\$3,518,900	\$3,518,900	29.57	29.57
63 Water resources - groundwater management	\$91,900	\$91,900	0.00	0.00
65 Water resources management - lake, river and invasive species management	\$3,099,000	\$3,099,000	18.50	18.50
67 Sturgeon stock and habitat - inland waters	\$58,200	\$58,200	0.00	0.00
74 General program operations-environmental improvement programs; state funds	\$599,800	\$599,800	5.00	5.00
78 General program operations, nonpoint source	\$619,700	\$619,700	7.00	7.00
81 General program operations - clean water fund program; federal funds	\$769,700	\$769,700	7.00	7.00
82 General program operations-safe drinking water loan programs; federal funds	\$2,256,300	\$2,256,300	12.50	12.50
89 General program operations - federal funds	\$5,661,300	\$5,661,300	31.66	31.66

Decision Item by Numeric

Department of Natural Resources

	Water SubTotal	\$79,001,000	\$79,001,000	642.39	642.39
05	Conservation aids				
	01 Resource aids -- interpretive center	\$0	\$0	0.00	0.00
	03 Aids in lieu of taxes -- general fund	\$6,930,000	\$6,930,000	0.00	0.00
	07 Resource aids- walleye product	\$0	\$0	0.00	0.00
	15 Summer tribal youth program	\$250,000	\$250,000	0.00	0.00
	44 Resource aids - forestry	\$0	\$0	0.00	0.00
	45 Resource aids -- fire suppression grants	\$170,000	\$170,000	0.00	0.00
	47 Recreation aids- utility terra	\$95,600	\$95,600	0.00	0.00
	48 Recreation aids- utility terra	\$232,000	\$232,000	0.00	0.00
	49 Venison processing	\$300,000	\$300,000	0.00	0.00
	50 Enforcement aids -- boating enforcement	\$1,386,000	\$1,386,000	0.00	0.00
	51 Enforcement aids -- all-terrain vehicle enforcement	\$495,000	\$495,000	0.00	0.00
	52 Enforcement aids -- snowmobiling enforcement	\$396,000	\$396,000	0.00	0.00
	53 Wildlife damage claims and abatement	\$2,950,000	\$2,950,000	0.00	0.00
	54 Venison processing; voluntary contributions	\$14,800	\$14,800	0.00	0.00
	55 Aids in lieu of taxes -- sum certain	\$6,570,000	\$6,570,000	0.00	0.00
	57 Resource aids - forest grants	\$1,147,900	\$1,147,900	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

58 Resource aids - urban land conservation	\$0	\$0	0.00	0.00
59 Ice age trail area grants	\$0	\$0	0.00	0.00
60 Resource aids--nonprofit conservation organizations	\$0	\$0	0.00	0.00
61 Resource Aids- Natural Resourc	\$20,000	\$20,000	0.00	0.00
62 Resource aids - Canadian agencies migratory waterfowl aids	\$167,500	\$167,500	0.00	0.00
63 Resource aids - county conservation aids	\$148,500	\$148,500	0.00	0.00
64 Recreation aids - fish, wildlife and forestry recreation aids	\$112,200	\$112,200	0.00	0.00
65 Resource aids - county forest loans; severance share payments	\$100,000	\$100,000	0.00	0.00
66 Resource aids - forest croplands and managed forest land aids	\$1,237,500	\$1,237,500	0.00	0.00
67 Resource aids - county forest loans	\$616,200	\$616,200	0.00	0.00
68 Resource aids - county forest project loans	\$396,000	\$396,000	0.00	0.00
69 Recreation aids - supplemental snowmobile trail aids	\$822,500	\$822,500	0.00	0.00
70 Resource aids - county forest project loans; severance share payments	\$350,000	\$350,000	0.00	0.00
71 Res. aids - county forests, forest croplands and managed forest land aids	\$1,416,400	\$1,416,400	0.00	0.00
72 Resource aids--county sust.	\$1,526,900	\$1,526,900	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

forestry & county forest adm. grants				
73 Recreation aids - recreational boating and other projects	\$400,000	\$400,000	0.00	0.00
74 Recreation aids - county snowmobile trail and area aids	\$2,475,400	\$2,475,400	0.00	0.00
75 Recreation aids - snowmobile trail areas	\$5,270,000	\$5,270,000	0.00	0.00
76 Recreation aids - all-terrain vehicle project aids; gas tax payment	\$2,085,000	\$2,085,000	0.00	0.00
77 Recreation aids -- all-terrain vehicle project aids	\$1,670,000	\$1,670,000	0.00	0.00
78 Recreation aids -- all-terrain vehicle landowner incentive program	\$0	\$0	0.00	0.00
79 Aids in lieu of taxes -- sum sufficient	\$780,000	\$780,000	0.00	0.00
80 Wildlife abatement control grants	\$24,700	\$24,700	0.00	0.00
81 Recreation aids--all-terrain vehicle safety program	\$0	\$0	0.00	0.00
82 Resource aids - national forest income aids	\$782,200	\$782,200	0.00	0.00
83 Recreation and resource aids, federal funds	\$3,162,100	\$3,162,100	0.00	0.00
84 Resource aids -- payment in lieu of taxes; federal	\$440,000	\$440,000	0.00	0.00
85 Wolf depredation program	\$0	\$0	0.00	0.00
87 Resource aids -- urban forestry grants	\$524,600	\$524,600	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	88 Resource aids -- interpretive	\$27,000	\$27,000	0.00	0.00
	89 Resource aids closed acreage	\$6,000,000	\$6,000,000	0.00	0.00
	Conservation aids SubTotal	\$51,492,000	\$51,492,000	0.00	0.00
06	Environmental aids				
	04 Environmental planning aids - local water quality planning	\$196,400	\$196,400	0.00	0.00
	58 Environmental aids -- urban nonpoint source	\$700,000	\$700,000	0.00	0.00
	62 Environmental aids; nonpoint s	\$100,000	\$100,000	0.00	0.00
	63 Environmental aids - lake protection	\$2,252,600	\$2,252,600	0.00	0.00
	67 Petrostorage envr remd awards	\$4,550,000	\$4,550,000	0.00	0.00
	68 Removal of underground PST	\$100,000	\$100,000	0.00	0.00
	69 Environmental aids - compensation for well contamination and abandonment	\$200,000	\$200,000	0.00	0.00
	70 Financial assistance for responsible units	\$19,000,000	\$19,000,000	0.00	0.00
	73 Recycling consolidation grants	\$1,000,000	\$1,000,000	0.00	0.00
	75 Environmental aids - river protection; conservation fund	\$289,500	\$289,500	0.00	0.00
	76 Environmental aids - river protection, nonprofit organization contracts	\$0	\$0	0.00	0.00
	78 Environmental aids -- invasive aquatic species and lake monitoring	\$4,029,100	\$4,029,100	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	83 Environmental aids - federal funds	\$800,000	\$800,000	0.00	0.00
	84 Environmental planning aids - federal funds	\$150,000	\$150,000	0.00	0.00
	85 Federal brownfields revolving loan funds	\$1,000,000	\$1,000,000	0.00	0.00
	86 Environmental aids - dry cleaner environmental response	\$763,600	\$763,600	0.00	0.00
	Environmental aids SubTotal	\$35,131,200	\$35,131,200	0.00	0.00
07	Debt service and development				
	01 Resource acquisition and development - principal repayment and interest	\$72,461,500	\$72,461,500	0.00	0.00
	06 Principal repayment and interest - pollution abatement bonds	\$0	\$0	0.00	0.00
	07 Principal repay. and int. - combined sewer overflow; pollution abat. bonds	\$1,948,200	\$1,948,200	0.00	0.00
	08 Principal repayment and interest - municipal clean drinking water grants	\$222,700	\$222,700	0.00	0.00
	09 Administrative facilities - principal repayment and interest	\$709,400	\$709,400	0.00	0.00
	11 Resource maintenance and development - state funds	\$755,600	\$755,600	0.00	0.00
	12 Facilities acquisition, development and maintenance	\$144,400	\$144,400	0.00	0.00
	37 Resource acquisition and development - service funds; transportation moneys	\$990,000	\$990,000	0.00	0.00
	58 Property development - conserv	\$3,000,000	\$3,000,000	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

60 Administrative facilities - principal repayment & interest; env. fund	\$810,500	\$810,500	0.00	0.00
61 Resource acquisition and development - principal repayment and interest	\$200	\$200	0.00	0.00
62 Principal repayment and interest -- remedial action	\$3,109,600	\$3,109,600	0.00	0.00
63 Dam repair and removal - principal repayment and interest	\$526,200	\$526,200	0.00	0.00
64 Administrative facilities - principal repayment and interest	\$5,189,700	\$5,189,700	0.00	0.00
65 Resource development - principal repayment and interest	\$45,000	\$45,000	0.00	0.00
66 Rental property and equipment - maintenance and replacement	\$180,000	\$180,000	0.00	0.00
67 State forest acquisition and development - principal repayment and interest	\$13,500,000	\$13,500,000	0.00	0.00
69 Principal repayment and interest--nonpoint source grants	\$6,910,300	\$6,910,300	0.00	0.00
70 Principal repayment and interest - contaminated sediment	\$2,104,500	\$2,104,500	0.00	0.00
71 Principal repayment and interest--nonpoint source	\$1,722,400	\$1,722,400	0.00	0.00
72 Principal repayment and interest--urban nonpoint source cost-sharing	\$3,152,500	\$3,152,500	0.00	0.00
73 Resource acq. and dev. - boating access to southeastern lakes	\$92,400	\$92,400	0.00	0.00
74 Resource acquisition and	\$889,100	\$889,100	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	development - state funds				
	75 Resource aquisition and development - boating access	\$184,800	\$184,800	0.00	0.00
	76 Resource acq. and dev. - Mississippi and St. Croix rivers management	\$57,700	\$57,700	0.00	0.00
	77 Principal and interest--pollution abatement, environmental fund	\$7,449,200	\$7,449,200	0.00	0.00
	79 Resource maint develop SP Frst	\$2,000,000	\$2,000,000	0.00	0.00
	81 Facilities acquisition, development and maintenance -- conservation fund	\$372,400	\$372,400	0.00	0.00
	82 Resource acquisition and development -- federal funds	\$9,112,800	\$9,112,800	0.00	0.00
	85 Resource maintenance and development -- state park, forest & riverway roads	\$0	\$0	0.00	0.00
	Debt service and development SubTotal	\$137,641,100	\$137,641,100	0.00	0.00
08	Administration and technology				
	01 General program operations--state funds	\$2,520,000	\$2,520,000	12.12	12.12
	05 Geographic information systems, general program operations - other funds	\$32,700	\$32,700	0.00	0.00
	31 General program operations--service funds	\$4,397,500	\$4,397,500	5.00	5.00
	32 Geographic information systems, general program operations -- service funds	\$1,569,500	\$1,569,500	10.00	10.00

Decision Item by Numeric

Department of Natural Resources

	61 General program operations--state funds	\$16,324,900	\$16,324,900	121.88	121.88
	63 General program operations--environmental fund	\$1,590,500	\$1,590,500	0.60	0.60
	65 Promotional activities and publications	\$82,200	\$82,200	0.00	0.00
	67 Statewide recycling administration	\$434,400	\$434,400	0.50	0.50
	69 General program operations - environmental improvement fund	\$373,800	\$373,800	0.00	0.00
	84 General program operations--mobile sources	\$956,800	\$956,800	0.50	0.50
	85 Indirect cost reimbursements	\$7,338,800	\$7,338,800	50.85	50.85
	Administration and technology SubTotal	\$35,621,100	\$35,621,100	201.45	201.45
09	Customer assistance and external relations				
	01 General program operations - state funds	\$1,551,400	\$1,551,400	21.02	21.02
	07 Education programs - program fees	\$140,800	\$140,800	1.00	1.00
	21 General program operations -- private and public sources	\$78,600	\$78,600	0.00	0.00
	29 General program operations -- stationary sources	\$207,200	\$207,200	3.25	3.25
	38 Approval fees to Lac du Flambeau band-service funds	\$84,500	\$84,500	0.00	0.00
	39 General program operations - service funds	\$1,501,200	\$1,501,200	1.50	1.50

Decision Item by Numeric

Department of Natural Resources

41 General program operations - federal funds	\$1,079,600	\$1,079,600	4.50	4.50
61 General program operations - state funds	\$8,753,300	\$8,753,300	71.26	71.26
63 General program operations - environmental fund	\$0	\$0	0.00	0.00
64 General program operations --	\$1,017,400	\$1,017,400	4.70	4.70
66 Statewide recycling administra	\$216,300	\$216,300	2.00	2.00
67 Statewide recycling administration	\$0	\$0	0.00	0.00
72 Aids administration - environmental improvement programs; state funds	\$1,158,400	\$1,158,400	10.00	10.00
75 Natural resources magazine	\$581,800	\$581,800	2.00	2.00
78 Aids administration - snowmobile recreation	\$193,900	\$193,900	1.50	1.50
79 Handling and other fees	\$152,500	\$152,500	0.00	0.00
83 Indirect cost reimbursements	\$876,600	\$876,600	8.42	8.42
84 General program operations - mobile sources	\$31,900	\$31,900	0.50	0.50
86 Aids administration - clean water fund program; federal funds	\$1,308,000	\$1,308,000	13.50	13.50
87 General program operations - federal funds	\$325,700	\$325,700	3.00	3.00
88 Aids administration - safe drinking water loan programs; federal funds	\$174,800	\$174,800	2.00	2.00
89 Aids administration - dry cleaner environmental response	\$83,000	\$83,000	1.00	1.00

Decision Item by Numeric

Department of Natural Resources

	94 Fee amounts for statewide automated issuing system	\$2,863,100	\$2,863,100	0.00	0.00
	Customer assistance and external relations SubTotal	\$22,380,000	\$22,380,000	151.15	151.15
	Adjusted Base Funding Level SubTotal	\$562,214,000	\$562,214,000	2,549.10	2,549.10
	Agency Total	\$562,214,000	\$562,214,000	2,549.10	2,549.10

Decision Item by Fund Source

Department of Natural Resources

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$0	\$0	0.00	0.00
	GPR	L	\$9,547,300	\$9,547,300	0.00	0.00
	GPR	S	\$101,174,600	\$101,174,600	230.02	230.02
	PR	S	\$35,896,600	\$35,896,600	243.89	243.89
	PR Federal	L	\$1,950,000	\$1,950,000	0.00	0.00
	PR Federal	S	\$26,486,300	\$26,486,300	239.18	239.18
	SEG	A	\$7,012,200	\$7,012,200	0.00	0.00
	SEG	L	\$82,107,500	\$82,107,500	0.00	0.00
	SEG	S	\$244,830,400	\$244,830,400	1,595.35	1,595.35
	SEG Federal	L	\$4,384,300	\$4,384,300	0.00	0.00
	SEG Federal	S	\$48,824,800	\$48,824,800	240.66	240.66
		Total		\$562,214,000	\$562,214,000	2,549.10
Agency Total			\$562,214,000	\$562,214,000	2,549.10	2,549.10

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$3,205,100)	(\$3,205,100)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	(\$3,205,100)	(\$3,205,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Land and forestry				
	61 General program operations-state funds	(\$601,500)	(\$601,500)	0.00	0.00
	66 General program operations - state funds; forestry	(\$716,200)	(\$716,200)	0.00	0.00
	81 General program operations-federal funds	(\$107,100)	(\$107,100)	0.00	0.00
	Land and forestry SubTotal	(\$1,424,800)	(\$1,424,800)	0.00	0.00
02	Air and waste				
	36 Air management - stationary sources	(\$118,100)	(\$118,100)	0.00	0.00
	41 General program operations--federal funds	(\$127,200)	(\$127,200)	0.00	0.00
	Air and waste SubTotal	(\$245,300)	(\$245,300)	0.00	0.00
03	Public Safety and Business Support				
	61 General program operations--state funds	(\$308,000)	(\$308,000)	0.00	0.00
	Public Safety and Business Support SubTotal	(\$308,000)	(\$308,000)	0.00	0.00
04	Water				
	01 General program operations - state funds	(\$297,900)	(\$297,900)	0.00	0.00
	41 General program operations - federal	(\$255,200)	(\$255,200)	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	funds				
	59 General program operations - state funds	(\$235,000)	(\$235,000)	0.00	0.00
	Water SubTotal	(\$788,100)	(\$788,100)	0.00	0.00
08	Administration and technology				
	61 General program operations--state funds	(\$225,900)	(\$225,900)	0.00	0.00
	85 Indirect cost reimbursements	(\$98,300)	(\$98,300)	0.00	0.00
	Administration and technology SubTotal	(\$324,200)	(\$324,200)	0.00	0.00
09	Customer assistance and external relations				
	61 General program operations - state funds	(\$114,700)	(\$114,700)	0.00	0.00
	Customer assistance and external relations SubTotal	(\$114,700)	(\$114,700)	0.00	0.00
	Turnover Reduction SubTotal	(\$3,205,100)	(\$3,205,100)	0.00	0.00
	Agency Total	(\$3,205,100)	(\$3,205,100)	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	S	(\$297,900)	(\$297,900)	0.00	0.00
	PR	S	(\$118,100)	(\$118,100)	0.00	0.00
	PR Federal	S	(\$382,400)	(\$382,400)	0.00	0.00
	SEG	S	(\$2,201,300)	(\$2,201,300)	0.00	0.00
	SEG Federal	S	(\$205,400)	(\$205,400)	0.00	0.00
	Total		(\$3,205,100)	(\$3,205,100)	0.00	0.00
Agency Total			(\$3,205,100)	(\$3,205,100)	0.00	0.00

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$95,400)	(\$355,700)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$42,700)	(\$157,800)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	(\$6,004,700)	(\$6,004,700)
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	(\$6,142,800)	(\$6,518,200)
18	Project Positions Authorized	-5.00	-8.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Land and forestry				
	61 General program operations-state funds	(\$47,400)	(\$47,400)	0.00	0.00
	66 General program operations - state funds; forestry	(\$1,110,200)	(\$1,110,200)	0.00	0.00
	Land and forestry SubTotal	(\$1,157,600)	(\$1,157,600)	0.00	0.00
02	Air and waste				
	76 Solid waste management--environmental repair; petroleum spills; admin.	(\$75,700)	(\$75,700)	0.00	0.00
	Air and waste SubTotal	(\$75,700)	(\$75,700)	0.00	0.00
03	Public Safety and Business Support				
	61 General program operations--state funds	(\$67,600)	(\$67,600)	(1.00)	(1.00)
	63 Law enforcement--car kill deer	(\$701,400)	(\$701,400)	0.00	0.00
	Public Safety and Business Support SubTotal	(\$769,000)	(\$769,000)	(1.00)	(1.00)
04	Water				
	31 Groundwater quantity administration	\$0	\$0	0.00	0.00
	41 General program operations - federal funds	(\$70,500)	(\$445,900)	(4.00)	(7.00)
	58 Watershed -- nonpoint source	(\$770,000)	(\$770,000)	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	contracts				
	Water SubTotal	(\$840,500)	(\$1,215,900)	(4.00)	(7.00)
06	Environmental aids				
	58 Environmental aids -- urban nonpoint source	(\$200,000)	(\$200,000)	0.00	0.00
	62 Environmental aids; nonpoint s	(\$100,000)	(\$100,000)	0.00	0.00
	Environmental aids SubTotal	(\$300,000)	(\$300,000)	0.00	0.00
07	Debt service and development				
	58 Property development - conserv	(\$3,000,000)	(\$3,000,000)	0.00	0.00
	Debt service and development SubTotal	(\$3,000,000)	(\$3,000,000)	0.00	0.00
	Removal of Noncontinuing Elements from the Base SubTotal	(\$6,142,800)	(\$6,518,200)	(5.00)	(8.00)
	Agency Total	(\$6,142,800)	(\$6,518,200)	(5.00)	(8.00)

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR	S	\$0	\$0	0.00	0.00
	PR Federal	S	(\$70,500)	(\$445,900)	(4.00)	(7.00)
	SEG	L	(\$300,000)	(\$300,000)	0.00	0.00
	SEG	S	(\$5,772,300)	(\$5,772,300)	(1.00)	(1.00)
	Total		(\$6,142,800)	(\$6,518,200)	(5.00)	(8.00)
Agency Total			(\$6,142,800)	(\$6,518,200)	(5.00)	(8.00)

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$2,693,600)	(\$2,693,600)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$4,045,400)	(\$4,045,400)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0

15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$6,739,000)	(\$6,739,000)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Land and forestry				
	09 Endangered resources--natural heritage inventory program	(\$16,100)	(\$16,100)	0.00	0.00
	36 General program operations--private and public sources	\$0	\$0	0.00	0.00
	37 Reintroduction of whooping cranes	(\$1,100)	(\$1,100)	0.00	0.00
	38 Elk management	\$3,400	\$3,400	0.00	0.00
	39 General program operations--service funds	\$5,900	\$5,900	0.00	0.00
	61 General program operations-state funds	(\$456,800)	(\$456,800)	0.00	0.00
	63 Endangered resources-voluntary payments; sales, leases and fees	(\$39,800)	(\$39,800)	0.00	0.00
	66 General program operations - state funds; forestry	(\$1,070,400)	(\$1,070,400)	0.00	0.00
	81 General program operations-federal funds	\$460,400	\$460,400	0.00	0.00
	85 Control of wild animals	(\$24,000)	(\$24,000)	0.00	0.00
	91 Pheasant stocking and propagation	(\$21,600)	(\$21,600)	0.00	0.00
	Land and forestry SubTotal	(\$1,160,100)	(\$1,160,100)	0.00	0.00
02	Air and waste				

Decision Item by Numeric

Department of Natural Resources

01 General program operations--state funds	(\$93,500)	(\$93,500)	0.00	0.00
05 Air management - motor veh. emission inspect. & maint. prog., state funds	\$8,200	\$8,200	0.00	0.00
16 Solid waste management-remediated property	(\$49,300)	(\$49,300)	0.00	0.00
21 Solid waste management--solid and hazardous waste disposal administration	(\$42,800)	(\$42,800)	0.00	0.00
23 Air management -- recovery of ozone-depleting refrigerants	(\$16,600)	(\$16,600)	0.00	0.00
24 Air management--permit review and enforcement	(\$158,200)	(\$158,200)	0.00	0.00
30 Ferrous metallic mining operat	(\$1,600)	(\$1,600)	0.00	0.00
32 Air management -- asbestos management	\$1,500	\$1,500	0.00	0.00
35 Air management--state permit sources	(\$35,400)	(\$35,400)	0.00	0.00
36 Air management - stationary sources	(\$438,700)	(\$438,700)	0.00	0.00
41 General program operations--federal funds	\$194,000	\$194,000	0.00	0.00
75 General program operations - environmental fund	(\$133,600)	(\$133,600)	0.00	0.00
76 Solid waste management--environmental repair; petroleum spills; admin.	(\$42,700)	(\$42,700)	0.00	0.00
77 Recycling; administration	(\$6,000)	(\$6,000)	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	78 General program operations - brownfields	\$26,500	\$26,500	0.00	0.00
	79 Electronic waste recycling	(\$1,600)	(\$1,600)	0.00	0.00
	80 General program operations - environmental fund-federal funds	\$4,300	\$4,300	0.00	0.00
	84 air management--vapor recovery administration	\$8,200	\$8,200	0.00	0.00
	85 Air management--mobile sources	(\$12,700)	(\$12,700)	0.00	0.00
	89 Solid waste management - dry cleaner environmental response	(\$3,900)	(\$3,900)	0.00	0.00
	Air and waste SubTotal	(\$793,900)	(\$793,900)	0.00	0.00
03	Public Safety and Business Support				
	01 General program operations--state funds	(\$102,100)	(\$102,100)	0.00	0.00
	26 Environmental quality - laboratory certification	(\$3,800)	(\$3,800)	0.00	0.00
	35 Operator certification -- fees	\$4,700	\$4,700	0.00	0.00
	36 Enforcement -- stationary sources	(\$28,400)	(\$28,400)	0.00	0.00
	38 Law enforcement - snowmobile enforcement and safety training; service funds	(\$42,500)	(\$42,500)	0.00	0.00
	39 General program operations--service funds	(\$47,700)	(\$47,700)	0.00	0.00
	41 General program operations--federal funds	(\$84,900)	(\$84,900)	0.00	0.00
	61 General program operations--state	(\$2,306,900)	(\$2,306,900)	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	funds				
	62 Law enforcement--all-terrain vehicle enforcement	(\$57,600)	(\$57,600)	0.00	0.00
	67 Law enforcement -- water resources enforcement	(\$14,200)	(\$14,200)	0.00	0.00
	70 Law enforcement--snowmobile enforcement and safety training	(\$152,600)	(\$152,600)	0.00	0.00
	71 General program operations--environmental fund	(\$130,200)	(\$130,200)	0.00	0.00
	72 General program operations, nonpoint source -- environmental fund	(\$77,500)	(\$77,500)	0.00	0.00
	73 Law enforcement--boat enforcement and safety training	(\$316,500)	(\$316,500)	0.00	0.00
	75 General program operations - pollution prevention	\$6,400	\$6,400	0.00	0.00
	81 General program operations--federal funds	(\$12,100)	(\$12,100)	0.00	0.00
	Public Safety and Business Support SubTotal	(\$3,365,900)	(\$3,365,900)	0.00	0.00
04	Water				
	01 General program operations - state funds	(\$374,200)	(\$374,200)	0.00	0.00
	18 Storm water management - fees	(\$102,600)	(\$102,600)	0.00	0.00
	21 Water resources--ballast water discharge permits	(\$23,100)	(\$23,100)	0.00	0.00
	26 Wastewater management - fees	\$1,100	\$1,100	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

29 General program operations - private and public sources	\$2,600	\$2,600	0.00	0.00
30 Water regulation and zoning - fees	\$17,100	\$17,100	0.00	0.00
31 Groundwater quantity administration	(\$38,600)	(\$38,600)	0.00	0.00
33 Water resources--water use fees	\$6,200	\$6,200	0.00	0.00
38 Fishery resources for ceded territories	\$2,100	\$2,100	0.00	0.00
39 General program operations -- service funds	(\$5,200)	(\$5,200)	0.00	0.00
41 General program operations - federal funds	(\$260,800)	(\$260,800)	0.00	0.00
42 Water reg. & zoning -- dam safety & wetland mapping; conservation fund	\$28,600	\$28,600	0.00	0.00
43 Great Lakes trout and salmon	(\$2,500)	(\$2,500)	0.00	0.00
44 Trout habitat improvement	(\$22,300)	(\$22,300)	0.00	0.00
59 General program operations - state funds	(\$387,700)	(\$387,700)	0.00	0.00
60 General program operations - environmental fund	(\$15,900)	(\$15,900)	0.00	0.00
61 General program operations - environmental fund	(\$225,200)	(\$225,200)	0.00	0.00
65 Water resources management - lake, river and invasive species management	(\$7,600)	(\$7,600)	0.00	0.00
67 Sturgeon stock and habitat - inland waters	\$0	\$0	0.00	0.00
74 General program operations-environmental improvement programs;	(\$86,100)	(\$86,100)	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	state funds				
	78 General program operations, nonpoint source	(\$23,300)	(\$23,300)	0.00	0.00
	81 General program operations - clean water fund program; federal funds	(\$11,900)	(\$11,900)	0.00	0.00
	82 General program operations-safe drinking water loan programs; federal funds	\$36,100	\$36,100	0.00	0.00
	89 General program operations - federal funds	(\$74,600)	(\$74,600)	0.00	0.00
	Water SubTotal	(\$1,567,800)	(\$1,567,800)	0.00	0.00
08	Administration and technology				
	01 General program operations--state funds	\$100,900	\$100,900	0.00	0.00
	31 General program operations--service funds	(\$7,000)	(\$7,000)	0.00	0.00
	32 Geographic information systems, general program operations -- service funds	(\$42,600)	(\$42,600)	0.00	0.00
	61 General program operations--state funds	\$181,400	\$181,400	0.00	0.00
	63 General program operations--environmental fund	(\$200)	(\$200)	0.00	0.00
	67 Statewide recycling administration	\$3,500	\$3,500	0.00	0.00
	84 General program operations--mobile sources	(\$500)	(\$500)	0.00	0.00
	85 Indirect cost reimbursements	\$152,200	\$152,200	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	Administration and technology SubTotal	\$387,700	\$387,700	0.00	0.00
09	Customer assistance and external relations				
	01 General program operations - state funds	(\$26,800)	(\$26,800)	0.00	0.00
	07 Education programs - program fees	(\$2,300)	(\$2,300)	0.00	0.00
	21 General program operations -- private and public sources	\$0	\$0	0.00	0.00
	29 General program operations -- stationary sources	\$11,800	\$11,800	0.00	0.00
	39 General program operations - service funds	(\$17,500)	(\$17,500)	0.00	0.00
	41 General program operations - federal funds	(\$15,300)	(\$15,300)	0.00	0.00
	61 General program operations - state funds	(\$279,100)	(\$279,100)	0.00	0.00
	64 General program operations --	\$15,300	\$15,300	0.00	0.00
	66 Statewide recycling administra	(\$3,300)	(\$3,300)	0.00	0.00
	72 Aids administration - environmental improvement programs; state funds	\$23,800	\$23,800	0.00	0.00
	75 Natural resources magazine	(\$37,000)	(\$37,000)	0.00	0.00
	78 Aids administration - snowmobile recreation	\$600	\$600	0.00	0.00
	83 Indirect cost reimbursements	\$98,500	\$98,500	0.00	0.00
	84 General program operations - mobile sources	\$12,800	\$12,800	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

86 Aids administration - clean water fund program; federal funds	\$8,700	\$8,700	0.00	0.00
87 General program operations - federal funds	(\$32,600)	(\$32,600)	0.00	0.00
88 Aids administration - safe drinking water loan programs; federal funds	(\$3,400)	(\$3,400)	0.00	0.00
89 Aids administration - dry cleaner environmental response	\$6,800	\$6,800	0.00	0.00
Customer assistance and external relations SubTotal	(\$239,000)	(\$239,000)	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$6,739,000)	(\$6,739,000)	0.00	0.00
Agency Total	(\$6,739,000)	(\$6,739,000)	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$503,600)	(\$503,600)	0.00	0.00
	PR	S	(\$1,048,600)	(\$1,048,600)	0.00	0.00
	PR Federal	S	(\$167,000)	(\$167,000)	0.00	0.00
	SEG	S	(\$5,645,400)	(\$5,645,400)	0.00	0.00
	SEG Federal	S	\$625,600	\$625,600	0.00	0.00
	Total		(\$6,739,000)	(\$6,739,000)	0.00	0.00
Agency Total			(\$6,739,000)	(\$6,739,000)	0.00	0.00

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,756,800	\$2,756,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$437,700	\$437,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$3,194,500	\$3,194,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Land and forestry				
	61 General program operations-state funds	\$48,400	\$48,400	0.00	0.00
	66 General program operations - state funds; forestry	\$795,100	\$795,100	0.00	0.00
	Land and forestry SubTotal	\$843,500	\$843,500	0.00	0.00
03	Public Safety and Business Support				
	38 Law enforcement - snowmobile enforcement and safety training; service funds	\$8,000	\$8,000	0.00	0.00
	61 General program operations--state funds	\$1,819,500	\$1,819,500	0.00	0.00
	62 Law enforcement--all-terrain vehicle enforcement	\$47,300	\$47,300	0.00	0.00
	67 Law enforcement -- water resources enforcement	\$1,900	\$1,900	0.00	0.00
	70 Law enforcement--snowmobile enforcement and safety training	\$75,500	\$75,500	0.00	0.00
	71 General program operations--environmental fund	\$97,200	\$97,200	0.00	0.00
	73 Law enforcement--boat enforcement and safety training	\$220,500	\$220,500	0.00	0.00
	77 Recycling; enforcement and research	\$20,700	\$20,700	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	Public Safety and Business Support SubTotal	\$2,290,600	\$2,290,600	0.00	0.00
04	Water				
	59 General program operations - state funds	\$60,400	\$60,400	0.00	0.00
	Water SubTotal	\$60,400	\$60,400	0.00	0.00
	Overtime SubTotal	\$3,194,500	\$3,194,500	0.00	0.00
	Agency Total	\$3,194,500	\$3,194,500	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$8,000	\$8,000	0.00	0.00
	SEG	S	\$3,186,500	\$3,186,500	0.00	0.00
	Total		\$3,194,500	\$3,194,500	0.00	0.00
Agency Total			\$3,194,500	\$3,194,500	0.00	0.00

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$194,500	\$394,300
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$194,500	\$394,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
08	Administration and technology				
	01 General program operations--state funds	\$29,500	\$59,800	0.00	0.00
	61 General program operations--state funds	\$60,000	\$121,500	0.00	0.00
	63 General program operations--environmental fund	\$25,400	\$51,500	0.00	0.00
	67 Statewide recycling administration	\$9,200	\$18,700	0.00	0.00
	69 General program operations - environmental improvement fund	\$8,700	\$17,700	0.00	0.00
	84 General program operations--mobile sources	\$22,400	\$45,400	0.00	0.00
	85 Indirect cost reimbursements	\$39,300	\$79,700	0.00	0.00
	Administration and technology SubTotal	\$194,500	\$394,300	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$194,500	\$394,300	0.00	0.00
	Agency Total	\$194,500	\$394,300	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	\$29,500	\$59,800	0.00	0.00
	SEG	S	\$125,700	\$254,800	0.00	0.00
	SEG Federal	S	\$39,300	\$79,700	0.00	0.00
	Total		\$194,500	\$394,300	0.00	0.00
Agency Total			\$194,500	\$394,300	0.00	0.00

Decision Item (DIN) - 5110

Decision Item (DIN) Title - Bong Recreational Area Fees

NARRATIVE

The Department requests an increase of \$100,000 annually in its pheasant stamp stocking and propagation appropriation [s. 20.370 (1)(hw)], which would allow the Bureau of Wildlife Management to utilize increased revenue from hunting fees to cover the managed pheasant hunting program in the Richard Bong State Recreation Area. In addition, the Department requests to expand the statutory language in the appropriation to include all property-specific pheasant hunting fees that have been approved under administrative code NR 45. Increased pheasant stocking intensity in response to public demand has led to higher operational costs on Bong Recreation Area, and program spending authority has not been adjusted to account for increased revenue from the property-specific hunting fee. The primary user group benefitting from this service is the hunting community in the heavily populated area surrounding Bong Recreation Area. Approval of this proposal to increase spending authority would allow revenue from hunting fees to be utilized to cover pheasant stocking operations on Bong Recreation Area, as they were intended. Denial of this proposal could result in continued use of general Fish & Wildlife funds to cover operational costs of this limited user-fee supported program at the expense of other statewide wildlife program priorities.

Background

Pheasant hunting fees collected at Richard Bong Recreation Area in Kenosha County were raised in 2013 as a result of rule change (see “Background” for more information). The origin of this rule change was a public desire to make the program fiscally sustainable, and to increase the number of stocking days and the number of pheasants stocked on the property. Increased revenue has been collected since 2014 (see “Background” for more information), and staff has increased stocking intensity on Bong Recreation Area in response to public demand. Since the fee increase occurred outside of the biennial budget process, no adjustments were made to increase spending authority to cover the higher costs of pheasant rearing and stocking.

The 2015 cost estimates for operating the stocking and managed hunting program at Bong Recreation Area are as follows:

	Cost
Parks Staff (permit sales and public information)	\$5,000
Wildlife Staff (LTEs, feed, printing, pen maintenance, habitat management)	\$20,000
Poynette Game Farm (pheasant production)	\$104,000
Total	\$129,000

Annual revenue collected prior to the 2013 rule change was insufficient to cover program cost, warranting the rule change to increase the hunting fee on Bong Recreation Area. Revenue from hunting fees was \$101,181 in 2014 and \$97,335 in 2015. The number of birds stocked on the property from 2013-15 has increased by an average of 2,900 birds per year compared to what was stocked in the three years prior to the fee change. Program expenditures exceeded available revenue and resulted in a reallocation general operations F&W account funding [from 20.370 (1)(mu)] to cover this limited user fee-supported program.

Year	Total Revenue
2009	\$26,703
2010	\$27,396
2011	\$27,463

2012	\$28,995
2013	\$28,888
2014	\$101,181
2015	\$97,335

The fee increase was vetted through the public during the 2013 Conservation Congress spring hearings:

QUESTION: Do you favor increasing the daily pheasant hunting fee at Bong State Recreation Area in Kenosha County from \$3.00 to \$12.00 (\$5.00 if stocking did not occur that day) because the current fee is not sufficient to cover the cost of this stocking program?

At Richard Bong Recreation Area hunters pay a daily hunting fee of \$3.00 to hunt stocked pheasants with a daily bag limit of two birds after opening weekend. This fee has not been updated since being established in 1982. An increase to \$12.00 (\$5.00 if stocking did not occur that day) will allow the fees collected from the managed pheasant hunt program to more closely meet the expense of the stocking program.

This recreation area is the only property that is stocked daily for much of the season, including weekends. The intensive stocking allows the Department to provide a high quality hunt even with some of the most significant hunting pressure of any Department-managed property. Staff at the property receive periodical shipments of birds from the state game farm, hold them in flight pens on the property, and then catch, crate and distribute them daily. Additional check-in procedures, facility maintenance, and regular stocking are labor intensive with expenses that significantly exceed the revenue generated by the daily \$3.00 fee. A fee increase will help support this very popular hunting opportunity in an area of the state where there is significant demand for quality public hunting opportunities.

Statewide voting results were 2,440 in favor of the fee increase and 719 opposed. The county breakdown was 69 in favor, 2 opposed, and 1 tie. Kenosha and Racine Counties supported the fee increase by votes of 45 to 31 and 46 to 34, respectively.

Public input on the hunting fee increase was also gathered through a survey of Bong Recreation Area pheasant hunters. Eighty-seven percent of respondents stated they would be willing to pay an increased hunting fee above the \$3 fee that was being charged at the time.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5110	Bong Recreational Area Fees

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$100,000	\$100,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$100,000	\$100,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5110	Bong Recreational Area Fees			
01	Land and forestry				
	91 Pheasant stocking and propagation	\$100,000	\$100,000	0.00	0.00
	Land and forestry SubTotal	\$100,000	\$100,000	0.00	0.00
	Bong Recreational Area Fees SubTotal	\$100,000	\$100,000	0.00	0.00
	Agency Total	\$100,000	\$100,000	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5110	Bong Recreational Area Fees				
	SEG	S	\$100,000	\$100,000	0.00	0.00
	Total		\$100,000	\$100,000	0.00	0.00
Agency Total			\$100,000	\$100,000	0.00	0.00

Decision Item (DIN) - 5120

Decision Item (DIN) Title - Firefighter Radio Operations Funding

NARRATIVE

The Department requests annual, ongoing funding of \$434,200 to cover P-150 compliant mobile and portable radio replacements, replacement of dispatch equipment and maintenance and replacement of Forestry radio tower repeater sites. Ongoing funding will enable the Division of Forestry to provide efficient, effective and reliable communications for safety of the public and division firefighters, and would be consistent with the ongoing funding that was approved for the Department's law enforcement computers in the 2015-17 budget. Since 2007-2009, the Division has relied on Master Lease funding to manage radio purchases. While it has provided for the operational need of the Division of Forestry, the on-going nature of change in the radio communications world has continued to pose operational challenges. For instance, an inventory of radios with the same purchase date creates vulnerabilities to global failure and software issues. This occurs as local systems are updated and the technology inside the radio no longer supports the updating. Creating on-going funding rather than using continuous Master Lease funding will allow the division to develop radio, dispatch and repeater replacement schedules that are better suited to the unique local solutions needed to interface with particular county systems, local fire department systems and the State Patrol. This will allow the division to more actively manage more than 800 radios in our inventory and will avoid large simultaneous failures by having all makes and models of the same vintage date. It is expected that if this initiative is funded, equipment will be updated on predictable cycles and reliability will remain high. An inventory of 250 mobile radios, 350 portable radios, 14 aircraft radios, 11 tower sites, 20 repeater sites and 9 dispatch centers will be managed in a replacement cycle with this funding. Along with this 150-200 FCC licenses will be maintained and non-licensed communication towers will also be brought into compliance with FCC regulations. Background In today's world, a radio is no longer a radio as it was once known. Gone are the days of transistors capacitors and receivers. Today a radio is a computer with a built in microphone and speaker. Inside the radio is hardware consisting of circuit boards and microchips. Voice is translated into digital code and broadcast via digital networks and microwave paths. Like any personal computer, there are frequent software upgrades to be able to operate on the many networks radios must interface with. Just like PC's, radios reach the point where there is no further ability to update the software as the hardware will no longer support it. Radio users and the Division of Forestry must ensure that they are operating with public safety standard equipment. The majority of the Division's current radios were purchased in 2009. Industry standard recommends that radios be replaced on a regular basis to ensure proper performance in the field. The radio program specialist team will begin with the replacement of the mobile radios across the state, then move on to the portable radios. This will enable the Department to have a regulated cycle of radio replacement. Older model radios that are still in working order will be cascaded down to non-critical, non-public safety use to support other Department programs. This request is for spending authority to purchase public safety radios which are compliant with Federal Communications Commission mandates and federal Homeland Security Administration directives and standards. The Division of Forestry has primary responsibility for wildland fire suppression across the state and continually works with other agencies and departments to meet that responsibility. The equipment this request would pay for technology communication abilities with those other agencies and departments. Project 25 (P25) defines a

suite of standards for a digital wireless radio communications system to be used by the emergency response community. Project 25 (P25) is focused on developing standards that allow radios and other components to interoperate regardless of manufacturer—enabling emergency responders to exchange critical communications. The goal of P25 is to specify formal standards for interfaces between the various components of a land mobile radio (LMR) system—commonly used by emergency responders in portable handheld and mobile vehicle-mounted devices. There is currently no process in place that confirms that equipment advertised as P25-compliant actually meets all aspects of the P25 standards. The P25 digital radio is the standard for all risk response, for which DNR Forestry is heavily tasked. Currently 14 Wisconsin Counties are fully P25 digital or P25 digital capable. Additionally, many state agencies and local governments make use of the Wisconsin Interoperable System for Communications (WISCOM). This purchase will enable the department to purchase radios that will work on these systems as well.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5120	Firefighter Radio Operations Funding

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$434,200	\$434,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$434,200	\$434,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5120	Firefighter Radio Operations Funding			
01	Land and forestry				
	66 General program operations - state funds; forestry	\$434,200	\$434,200	0.00	0.00
	Land and forestry SubTotal	\$434,200	\$434,200	0.00	0.00
	Firefighter Radio Operations Funding SubTotal	\$434,200	\$434,200	0.00	0.00
	Agency Total	\$434,200	\$434,200	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5120	Firefighter Radio Operations Funding				
	SEG	S	\$434,200	\$434,200	0.00	0.00
	Total		\$434,200	\$434,200	0.00	0.00
Agency Total			\$434,200	\$434,200	0.00	0.00

Decision Item (DIN) - 5121

Decision Item (DIN) Title - Firefighter Safety Equipment

NARRATIVE

The Department requests one-time funding of \$152,500 in FY 2018 and \$125,000 in FY 2019 to replace 500 fire shelters mandated for use by the Division of Forestry and to replace 250 drip torches to comply with Federal DOT requirements for transporting flammable liquids. Background The fire shelter is a mandatory item of personal protective equipment for all Division of Forestry wildland firefighters and must be carried on the fireline by every Forestry employee on wildland fires. The fire shelter has been required equipment for Federal wildland firefighters since 1977 and required by the Division since 2008. The new generation fire shelter protects primarily by reflecting radiant heat and trapping breathable air. The new shelter has two layers. The outer layer is aluminum foil bonded to woven silica cloth. The foil reflects radiant heat and the silica material slows the passage of heat to the inside of the shelter. An inner layer of aluminum foil laminated to fiberglass prevents heat from reradiating to the person inside the shelter. When these layers are sewn together, the air gap between them offers further insulation. The outer layer of foil reflects about 95 percent of the radiant heat that reaches it. Because only 5 percent is absorbed into the shelter materials, the temperature of the material rises slowly. Unlike radiant heat, convective heat (from flames and hot gases) is easily absorbed by the fire shelter, allowing the temperature of the material to rise rapidly. When the material reaches about 500 °F, the glue that bonds the layers begins to break down. The layers can separate, allowing the foil to be torn by turbulent winds. Without the foil, the shelter loses much of its ability to reflect radiant heat. The silica material will slow heat transfer, but offers significantly less protection without the foil. This request would be sufficient to replace 500 fire shelters. Fire shelters were last purchased and replaced in 2006 when the "next generation" fire shelter was released. Fire shelters are designed to be used one time. In their storage case with proper care and inspections it is expected that they have a reliable life span of 10-12 years before the material that comprises the fire shelter begins to degrade. It is estimated shelters will cost \$500 each on a large purchase contract. A drip torch is a tool used in wildfire suppression, controlled burning, and other forestry applications to intentionally ignite fires. The drip torch consists of a canister for holding fuel with a handle attached to the side, a spout with a loop to prevent fire from entering the fuel canister, a breather valve to allow air into the canister while fuel is exiting through the spout, and a wick from which flaming fuel is dropped to the ground. The wick is ignited and allows the fire to be directed as needed. The spout and wick can be secured upside down inside the canister for storage or transport. Typically the fuel used is a mixture of gasoline and diesel with a ratio of 30% to 70% respectively, although, the amounts may need to be adjusted according to fuel and weather conditions. Drip torches are a vital component of wildland fire suppression for the Department. They are used to create safe fireline during fireline construction by controlling the burning out of the existing vegetation between where the fireline is constructed and the wildfire. Without this tool and this practice, there is no safe way to construct fireline and a situation is likely to occur where personnel would be overrun by fire and then would need to deploy a fire shelter.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5121	Firefighter Safety Equipment

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$152,500	\$125,000
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$152,500	\$125,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5121	Firefighter Safety Equipment			
01	Land and forestry				
	66 General program operations - state funds; forestry	\$152,500	\$125,000	0.00	0.00
	Land and forestry SubTotal	\$152,500	\$125,000	0.00	0.00
	Firefighter Safety Equipment SubTotal	\$152,500	\$125,000	0.00	0.00
	Agency Total	\$152,500	\$125,000	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5121	Firefighter Safety Equipment				
	SEG	S	\$152,500	\$125,000	0.00	0.00
	Total		\$152,500	\$125,000	0.00	0.00
Agency Total			\$152,500	\$125,000	0.00	0.00

Decision Item (DIN) - 5122

Decision Item (DIN) Title - Forest Fire Aerial Detection Supplement

NARRATIVE

The Department requests annual funding of \$119,000 to supplement aerial forest fire detection efforts. In 2016 the Division of Forestry decommissioned its Forest fire lookout towers in response to concerns about their structural integrity. This request will be for supplemental funding to increase forest fire aerial detection hours. It is expected that the conversion from fire towers to fixed wing aerial detection will increase the Department's total flight hours needed by approximately 1000 hours. Shifting funding from towers to aerial detection will cover approximately 300 hours of that total need. Since a large portion of the overall cost of utilizing tower detection is funded from capital development sources for maintenance and repair, funding cannot be transferred to cover the flight hours. Therefore, this funding request will cover the remaining cost, and the 700 hours needed for aerial detection at an average of \$170/flight hour.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5122	Forest Fire Aerial Detection Supplement

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$119,000	\$119,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$119,000	\$119,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5122	Forest Fire Aerial Detection Supplement			
01	Land and forestry				
	66 General program operations - state funds; forestry	\$119,000	\$119,000	0.00	0.00
	Land and forestry SubTotal	\$119,000	\$119,000	0.00	0.00
	Forest Fire Aerial Detection Supplement SubTotal	\$119,000	\$119,000	0.00	0.00
	Agency Total	\$119,000	\$119,000	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5122	Forest Fire Aerial Detection Supplement				
	SEG	S	\$119,000	\$119,000	0.00	0.00
	Total		\$119,000	\$119,000	0.00	0.00
Agency Total			\$119,000	\$119,000	0.00	0.00

Decision Item (DIN) - 5123

Decision Item (DIN) Title - Inter-Agency Type 2 Incident Management Team

NARRATIVE

The Department requests Forestry Account funding of \$161,900 in FY 2018 and \$63,000 in FY 2019 to provide equipment for the Type 2 Incident Management Team (IMT) that would be deployed to large, complex, all-hazard incidents statewide. The request consists of the following: • \$98,900 in onetime IMT equipment costs • \$13,000 annually for IMT availability compensation (est. 360 hours x \$36/hr • \$50,000 annually for IMT maintenance and administration (\$25,000 in LTE compensation plus \$25,000 in equipment and supplies, maintenance, travel) Background In 2013, an initiative was approved through the Governor's Homeland Security Council to move towards the creation and implementation of inter-agency Type 2 Incident Management Team (IMT) that would be able to be deployed to large, complex, all-hazard incidents within the state. Membership of the IMT would come from any state, federal, tribal or local agency. For DNR, this initiative is a Department-wide supported effort. There are currently 49 members on the team: 29 DNR members and 14 LTE's, comprised of staff from the Office of Communications, Division of Enforcement and Science, Division of Water and Division of Forestry as well as 6 members from other state agency and local municipality personnel. No funding was allocated at the agency or Division level to support this initiative. All-hazard incident responses occur regularly in the State of Wisconsin. Many of these incidents can be handled by the local, initial response resources. However, the complexity of some of the incidents taxes those same initial response resources. The Incident Command System (ICS) allows for the expansion and contraction of the organization needed to manage incidents. The more complex incidents begin to require an organized Incident Management Team (IMT) to respond and manage the incident resources. Incident complexity is rated on a scale of 1 to 5, with a Type 5 incident being the least complex, and a Type 1 incident being the most complex. The type 2 IMT was formed in 2013 in recognition of the gap needed to be able to address the most complex incidents that may occur in the state. These would be large scale natural disasters, forest fires, train derailments and human and animal health pandemics. Historical incidents that reached a Type 2 incident complexity, and had, or could have used, an IMT response include: 1. 1992 – Nemadji train derailment w/ Benzine leak (No IMT response) 2. 1996 – Weyauwega train derailment w/ HAZMAT (No IMT response) 3. 2001 - Siren Tornado (DNR IMT response) 4. 2002 – Ladysmith Tornado (DNR IMT response) 5. 2004 – Easton Tornado (DNR IMT response) 6. 2005 – Stoughton Tornado (DNR IMT response) 7. 2008 – Southern Wisconsin Flooding (DNR IMT response only in Sauk County) 8. 2011 – Capital Protests (SW Region Type 4 IMT response, supplemented with DNR IMT members) 9. 2013 – Germann Road Fire (DNR IMT response) The IMT currently has no dedicated funding. It is supported in part through a Department-wide internal chargeback. In FY 15, the chargeback provided \$69,000 of funding to support the team. The remainder was reallocated from Forestry to cover additional training expenses. This proposal consists of both ongoing and one-time funding for continuity and continuance of the team. A. IMT Equipment Purchase - \$98,900 one-time funding Each IMT member would be provided a laptop with an air card to utilize as their primary work computer, as well as for IMT response. These laptops would be maintained and follow the normal replacement schedule of the agency/department where the IMT member works. The IMT would maintain a trailer full of office supplies (i.e. pens, paper, forms, etc.) as well as office equipment such as printers, copiers, fax machines, terra stations (to create a local network) and 2 laptops dedicated to the IMTs.

It would also maintain a communications trailer with radios and mobile antenna to establish remote communications for field response as well as inter team communication. B. IMT Availability - \$13,000 annual ongoing funding The team will have personnel available for a 2 week period of time. Team members will only be placed on standby for forecasted severe weather events or any planned event where the team may be needed to respond. Should an unexpected event occur (i.e. hazardous material response), the team as available would be expected to respond without any standby compensation. It is estimated that, on average, there would be approximately 15 days (360 hours) per year that team members would be placed on standby. If a 16 position Team were put on standby for 360 hours, the cost would be estimated at \$13,000. Overtime compensation during an IMT deployment would be based on the current compensation plan. C. IMT Maintenance and Administration - \$50,000 ongoing funding A dedicated LTE employee would be needed for the administration of the IMT program. The administration duties would be to maintain the active duty roster for the IMT, maintain supplies for the IMT, etc. The total cost for maintaining the Type 2 IMT (including LTE salary) is estimated at up to \$50,000 per year depending on IMT use. LTE Salary - \$25,000 Equipment & Supplies Maintenance - \$25,000

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5123	Inter-Agency Type 2 Incident Management Team

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$63,000	\$63,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$98,900	\$0
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$161,900	\$63,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5123	Inter-Agency Type 2 Incident Management Team			
01	Land and forestry				
	66 General program operations - state funds; forestry	\$161,900	\$63,000	0.00	0.00
	Land and forestry SubTotal	\$161,900	\$63,000	0.00	0.00
	Inter-Agency Type 2 Incident Management Team SubTotal	\$161,900	\$63,000	0.00	0.00
	Agency Total	\$161,900	\$63,000	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5123	Inter-Agency Type 2 Incident Management Team				
	SEG	S	\$161,900	\$63,000	0.00	0.00
	Total		\$161,900	\$63,000	0.00	0.00
Agency Total			\$161,900	\$63,000	0.00	0.00

Decision Item (DIN) - 5124

Decision Item (DIN) Title - Master Lease-Forestry Field Data Recorders

NARRATIVE

The Department requests one-time funding of \$76,900 in both FY 2018 and FY 2019 to support the third and fourth payments of a 4-year master lease for the purchase of 165 Apple iPad Mini 4 units, outfitted with GIS and timber measurement applications at a cost of \$1,865 each. Currently there is no single way to collect forestry field data, including forest reconnaissance data, fire occurrence and assessments, monitoring efforts (e.g. best management practice, invasive, reforestation, etc.). Prior to the purchase of the field data recorders, forestry staff used methods that ranged from paper and pencil, to cell phone, GPS unit, all the way to a higher end field data recording unit (ruggedized handheld computer) to collect field data. This poses several challenges including user training (a single forester may use multiple devices for different needs), user and application support, and storage of the data being collected by staff. Without field data recorders, information needed to be re-entered into a computer back in the office, creating inefficiencies, redundant work, and errors. Having the ability to collect data in the field reduces time for staff to re-enter data into computer systems back in the office, thus allowing them to re-invest their time on other high priority work for the Division.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5124	Master Lease-Forestry Field Data Recorders

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$76,900	\$76,900
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$76,900	\$76,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5124	Master Lease-Forestry Field Data Recorders			
01	Land and forestry				
	66 General program operations - state funds; forestry	\$76,900	\$76,900	0.00	0.00
	Land and forestry SubTotal	\$76,900	\$76,900	0.00	0.00
	Master Lease-Forestry Field Data Recorders SubTotal	\$76,900	\$76,900	0.00	0.00
	Agency Total	\$76,900	\$76,900	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5124	Master Lease-Forestry Field Data Recorders				
	SEG	S	\$76,900	\$76,900	0.00	0.00
	Total		\$76,900	\$76,900	0.00	0.00
Agency Total			\$76,900	\$76,900	0.00	0.00

Decision Item (DIN) - 5125

Decision Item (DIN) Title - Master Lease-Forestry Law Enforcement Computers

NARRATIVE

The Department requests one-time funding of \$30,000 in both FY 2018 and FY 2019 to support the third and fourth payments of a 4-year master lease for the purchase of 27 ruggedized law enforcement computers at a cost of \$4,200 each. These computers are an important lifeline for Forestry law enforcement officers and the law enforcement community, and they provide access to data and files that are essential from an investigative and safety standpoint. Examples include: • Driver's license files (all states); • Vehicle registrations (all states); • Wisconsin hunting, fishing, trapping licenses and permits; • Boat, snowmobile and ATV registrations (all states); • Warrants and wanted persons; • Stolen guns and equipment; • Criminal histories (state and FBI national files); • Wisconsin conservation and natural resources arrests; • Mapping software which creates efficiencies in planning; • Soon-to-be-introduced AVL (Automated Vehicle Locator) system allowing the investigation of where a warden is while on duty, thus aiding not only DNR, but other agencies during disasters and emergencies; • TraCS – Automated citation issuance system;

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5125	Master Lease-Forestry Law Enforcement Computers

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$30,000	\$30,000
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$30,000	\$30,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5125	Master Lease-Forestry Law Enforcement Computers			
01	Land and forestry				
	66 General program operations - state funds; forestry	\$30,000	\$30,000	0.00	0.00
	Land and forestry SubTotal	\$30,000	\$30,000	0.00	0.00
	Master Lease-Forestry Law Enforcement Computers SubTotal	\$30,000	\$30,000	0.00	0.00
	Agency Total	\$30,000	\$30,000	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5125	Master Lease-Forestry Law Enforcement Computers				
	SEG	S	\$30,000	\$30,000	0.00	0.00
	Total		\$30,000	\$30,000	0.00	0.00
Agency Total			\$30,000	\$30,000	0.00	0.00

Decision Item (DIN) - 5126

Decision Item (DIN) Title - Tractor Plower Operator Training

NARRATIVE

The Department requests \$100,000 annually to provide technical training to staff for the operation of heavy machinery (specifically a tracked bulldozer) and commercial vehicle operation license (CDL) training. Equipment is becoming more and more complex and the Division lacks the expertise or time available to provide very specific technical training. Forester operators and Forestry technicians are assigned a Type 4 engine and tractor plow and are expected to be able to operate this equipment legally and safely. Training is not only advantageous from a safety perspective, it will enable staff to be more aggressively attack a fire which will lower property loss and create other efficiencies. The request of \$100,000 would be sufficient to send 10 staff annually to a specialized training center to receive technical training in commercial vehicle operations and obtain the necessary CDL. Staff would also receive technical training in the basic mechanics of the tracked dozer, proper loading and unloading and transport and operations. Training would be expected to last for about three weeks. Background The Division of Forestry employs a fleet of customized tractor plows (dozers) built specifically for firefighting. Upgrades from standard industry machines include increased horsepower, faster walking speeds, wider tracks, water tanks, brush and tree guards and climate controlled cabs to mitigate smoke and toxins from forest fires. The tractor plow is the primary piece of fire suppression equipment used by the Division. There are currently 77 tractor plows distributed throughout the areas of the state under protection. Familiarization and proficiency in the operation of the machine is imperative. Without competence in the operation of the machine, there is little utility in operating in the fire environment. As new machines are replaced, they are becoming much more technologically complex. Computers are now controlling transmissions, hydraulics and speed. This increased complexity and advances from a strictly mechanical machine to a more complex machine have made it challenging to provide the training necessary for new operators to gain the proficiency needed to operate safely from a self-teaching and limited mentorship that the division has relied on in the past. Currently there are a few steps that need to be undertaken to qualify a new operator:

- o First they must obtain a commercial driver's license (CDL).
- o Next step is the operator has to become proficient in the loading and unloading of the tractor plow.
- o Lastly the operator has to gain proficiency in the operation of the machine in a non-fire environment.

The Forestry Division has no formal curriculum or structure to obtain these skills. It is primarily an on-the-job/learn as you go methodology. Achievement of these skills is relied upon from other employees in the area. There is no one that has been certified from an industry standard to teach these skills to new operators, and it takes nearly a year for an operator to obtain proficiency in this construct. The desire of this initiative is to create funding to send operators to a specialized training school for obtaining a CDL and familiarization and basic operation skills on the tractor plow. It is intended that this funding would support an approximate three week course. Candidates would spend approximately one week obtaining the skills and license for the CDL and two weeks with the machine learning basic mechanics and maintenance and operation of the machine. By providing a structured curriculum with a private vendor, candidates will get consistent delivery of skills in a controlled setting focusing on the necessary elements to create proficiency in operation. The instruction would be a combination of classroom and field session. The objective is for the employee to be able to produce constructive work in a much shorter time frame and be able to learn the fire skills necessary to pair

to the operation of the machine. This should lead to increased confidence by fire managers in the abilities of staff to transport and operate the machine in a safe efficient manner.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5126	Tractor Plower Operator Training

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$100,000	\$100,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$100,000	\$100,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5126	Tractor Plover Operator Training			
01	Land and forestry				
	66 General program operations - state funds; forestry	\$100,000	\$100,000	0.00	0.00
	Land and forestry SubTotal	\$100,000	\$100,000	0.00	0.00
	Tractor Plover Operator Training SubTotal	\$100,000	\$100,000	0.00	0.00
	Agency Total	\$100,000	\$100,000	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5126	Tractor Plower Operator Training				
	SEG	S	\$100,000	\$100,000	0.00	0.00
	Total		\$100,000	\$100,000	0.00	0.00
Agency Total			\$100,000	\$100,000	0.00	0.00

Decision Item (DIN) - 5127

Decision Item (DIN) Title - Forestry New Facilities Operations

NARRATIVE

The Department requests \$78,500 annually to support operational cost increases related to new facilities. Current operational budgets are not sufficient to cover the added expenditures for utilities that occur after construction of a new, larger office building (i.e., ranger station or state forest headquarters), and after construction of heated storage garages that replace previous cold storage garages. Ensuring the Department physical properties are maintained and in good working order are critical to providing long-term services. The funds requested in this initiative are directly tied to field level operational budgets where field staff (i.e., foresters and technicians) performs core forestry work at the local level to implement the mission of the Department of Natural Resources and the Division of Forestry.

Facility	Properties	Total Cost
Ranger Stations	Prentice, Tomah, Plover, Oconto Falls, Medford	\$25,000
Warm Storage	Barnes, Black River State Forest (3 buildings), Necedah, Waupaca, Poynette, Boscobel, Bruel, Wausaukee, Friendship	\$26,000
Nurseries	Wilson Nursery storage	\$2,500
State Forest	Flambeau River HQ, Peshtigo River HQ	\$25,000
	Total	\$78,500

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5127	Forestry New Facilities Operations

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$78,500	\$78,500
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$78,500	\$78,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5127	Forestry New Facilities Operations			
01	Land and forestry				
	66 General program operations - state funds; forestry	\$78,500	\$78,500	0.00	0.00
	Land and forestry SubTotal	\$78,500	\$78,500	0.00	0.00
	Forestry New Facilities Operations SubTotal	\$78,500	\$78,500	0.00	0.00
	Agency Total	\$78,500	\$78,500	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5127	Forestry New Facilities Operations				
	SEG	S	\$78,500	\$78,500	0.00	0.00
	Total		\$78,500	\$78,500	0.00	0.00
Agency Total			\$78,500	\$78,500	0.00	0.00

Decision Item (DIN) - 5128

Decision Item (DIN) Title - Timber Sale Reporting Requirements

NARRATIVE

The Department requests modification of s. 28.11 of the statutes related to submitting a report of merchantable wood products cut on a county forest. The current requirement is that a report be submitted within 90 days of completion, but no more than two years after filing the cutting notice. The Department proposes to require transmission of a report within 90 days of completion, but no more than five years after filing the cutting notice. A change from two years to five years for filing the cutting notice more closely reflects currently accepted timber sale contract lengths and reduces unnecessary county and Department workload. The intent of the statute is to require county forests to report harvested merchantable timber in a timely fashion and to ensure timely repayment of any outstanding county forest loans. Timber sale contracts are most often written to cover a period of approximately two years, although the length of time varies based on specific circumstances including volume of timber to be harvested and seasonal restrictions. In addition to the original contract period, contracts may be extended multiple times at the discretion of the county forestry committee. Department guidance recommends that total contract length should not exceed four years.

Decision Item (DIN) - 5129

Decision Item (DIN) Title - Timber Direct Sale Limit Increase

NARRATIVE

The Department requests modification of s.28.05, 28.11 and 28.22 of the statutes to increase the direct sale—sales without a competitive bidding process--amount for timber sales on public lands from \$3,000 to \$10,000 to better align them with current price structure and to allow state, county and community forests to more efficiently and effectively sell small timber sales, which can be difficult to complete. The direct sales limit was last revised in 1999. The intent for these three statutes is to mandate that an open and fair competitive bidding process be applied to public land timber sales. The direct sale limit, currently \$3,000 of appraised value, allows managers to sell smaller amounts of timber directly to a contractor without advertising. In certain instances, being able to quickly work with a contractor is advantageous. They may have the availability or type of equipment that is a perfect match for a smaller timber sale, allowing timber to be sold when in other circumstances it may be less possible.

Decision Item (DIN) - 5140

Decision Item (DIN) Title - Master Lease-Parks Law Enforcement Computers

NARRATIVE

The Department requests one-time funding of \$47,400 SEG per year in FY 2018 and 2019 for years three and four of a 4-year master lease to purchase 37 Mobile Data Computers (MDCs), IP Mobile-Net radios, and associated equipment for Parks system staff.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5140	Master Lease-Parks Law Enforcement Computers

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$47,400	\$47,400
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$47,400	\$47,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5140	Master Lease-Parks Law Enforcement Computers			
01	Land and forestry				
	61 General program operations-state funds	\$47,400	\$47,400	0.00	0.00
	Land and forestry SubTotal	\$47,400	\$47,400	0.00	0.00
	Master Lease-Parks Law Enforcement Computers SubTotal	\$47,400	\$47,400	0.00	0.00
	Agency Total	\$47,400	\$47,400	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5140	Master Lease-Parks Law Enforcement Computers				
	SEG	S	\$47,400	\$47,400	0.00	0.00
	Total		\$47,400	\$47,400	0.00	0.00
Agency Total			\$47,400	\$47,400	0.00	0.00

Decision Item (DIN) - 5160

Decision Item (DIN) Title - Timber Sale Advertising Requirements

NARRATIVE

The Department requests modification of ss.28.05, 28.11 and 28.22, Wis. Stats. to eliminate the requirement for publishing notice of timber sales in an official newspaper. The revised statutes would offer an option to post on an official website or publish in a newspaper. The intent for these three statutes is to mandate that an open and fair competitive bidding process be applied on public land timber sales. In doing so, the statutes require publication of a classified advertisement in a newspaper having general circulation in the county in which the timber is sold. Solely relying on newspaper advertising to reach prospective bidders may be missing some potential contractors who are becoming more attuned to searching for opportunities on the web. This change also has the potential to eliminate redundant advertising spending. For example, many of the Department's properties span multiple counties. It is common practice that as timber sales are established and ready to be sold, they are all offered for sale at one time as a "package" whereby contractors bid on individual sales in that package. It is not uncommon that in these packages, sales are bundled that originated from more than one county. To execute the law, the same advertisement for that package is published in County A, County B and even County C and then repeated a second time to meet the law of publishing twice. This essentially triples the cost of advertising for the same event.

Decision Item (DIN) - 5161

Decision Item (DIN) Title - Fire Suppression Billing

NARRATIVE

The Department requests to modify s. 26.14 to exempt counties from the requirement to pay one-half of fire suppression expenses for instances when a 3rd party has been deemed to be responsible for a forest fire, and as prescribed under s. 26.14(9)(b), has already reimbursed the Department for 100% of the fire suppression expenses. Suggested language is as follows: 26.14(3)(a) "No county shall be billed under sub 4 for any amount due to the Department under sub 4 if the Department has previously collected the amounts under sub 9b."

Decision Item (DIN) - 5400

Decision Item (DIN) Title - CAFO Program Improvements-Staffing

NARRATIVE

The Department requests to reallocate 4.0 FTE to increase its CAFO program staff. This proposal provides improved responsiveness to public concerns about health and water quality impacts and improves the Department's permit-to-staff ratio.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5400	CAFO Program Improvements-Staffing

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$13,300	\$13,300
07	Permanent Property	(\$13,300)	(\$13,300)
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5400	CAFO Program Improvements-Staffing			
03	Public Safety and Business Support				
	01 General program operations--state funds	(\$67,900)	(\$67,900)	(1.00)	(1.00)
	72 General program operations, nonpoint source -- environmental fund	(\$167,400)	(\$167,400)	(2.00)	(2.00)
	Public Safety and Business Support SubTotal	(\$235,300)	(\$235,300)	(3.00)	(3.00)
04	Water				
	01 General program operations - state funds	\$114,600	\$114,600	2.00	2.00
	60 General program operations - environmental fund	\$167,400	\$167,400	2.00	2.00
	Water SubTotal	\$282,000	\$282,000	4.00	4.00
09	Customer assistance and external relations				
	01 General program operations - state funds	(\$46,700)	(\$46,700)	(1.00)	(1.00)
	Customer assistance and external relations SubTotal	(\$46,700)	(\$46,700)	(1.00)	(1.00)
	CAFO Program Improvements-Staffing SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5400	CAFO Program Improvements-Staffing				
	GPR	S	\$0	\$0	0.00	0.00
	SEG	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Final report submitted September 2016

Wisconsin DNR

Division of Forestry Headquarters Relocation Proposal

Purpose

The 2015-2017 Wisconsin state budget (2015 WI Act 55, Section 9132, page 642) directed the Department of Natural Resources to develop a proposal to move the headquarters of the Division of Forestry (FR HQ) to a northern location. This proposal is being submitted with the department's 2017-19 biennial budget requests. As directed by Act 55, the final proposal provides details on the costs of relocating the headquarters, a timeline for implementing a relocation, and preferred locations for a northern headquarters. As part of the analysis, the department assessed a range of northern options for the location of the FR HQ and the positions that would be included in the FR HQ relocation. For the purposes of this proposal, the department considered any interested municipality north of U.S. Highway 10.

Terminology used in this report

Department of Natural Resources (DNR)

DNR Headquarters (DNR HQ) – located in the State Natural Resources Building (previously called GEF 2) in Madison. The DNR HQ houses the leadership and program management for all of the divisions in the DNR.

Division of Forestry (FR)

Forestry Headquarters (FR HQ) – The current FR HQ is located in the DNR HQ.

Department of Administration (DOA)

Full time equivalent (FTE) – unit to describe the workload of a position

Role of Forestry headquarters

The role of the Forestry headquarters is to:

- Develop policy and coordinate implementation of forestry programs across the state
- Manage and coordinate statewide forest fire program, including command center operations
- Work in partnership with other divisions to develop statewide coordination of programs
- Participate in decision making on department management and operations teams (e.g., Department Leadership Team and Operations Management Team)
- Respond to and support state initiatives and partnerships with other government functions (e.g., Governor's office, Legislature, other state agencies)
- Work with partners and stakeholders to develop and guide implementation of forestry programs across the state

The department believes that the following principles are critical to a successful headquarters, no matter its location. The department used these to guide the analysis and development of the report on relocating the headquarters to a northern location.

A successful FR HQ will:

- Facilitate effective and efficient management and leadership of the division.
- Maintain the ability to foster “One DNR” through effective collaboration with other parts of the agency.
- Sustain and promote strong partnerships with current and future stakeholders throughout the state.
- Support staff in accomplishing their work.
- Be efficient and effective in working with customers and partners.
- Make best use of limited fiscal and human resources.

Background and Current Status

Distribution & Responsibilities of Forestry Staff

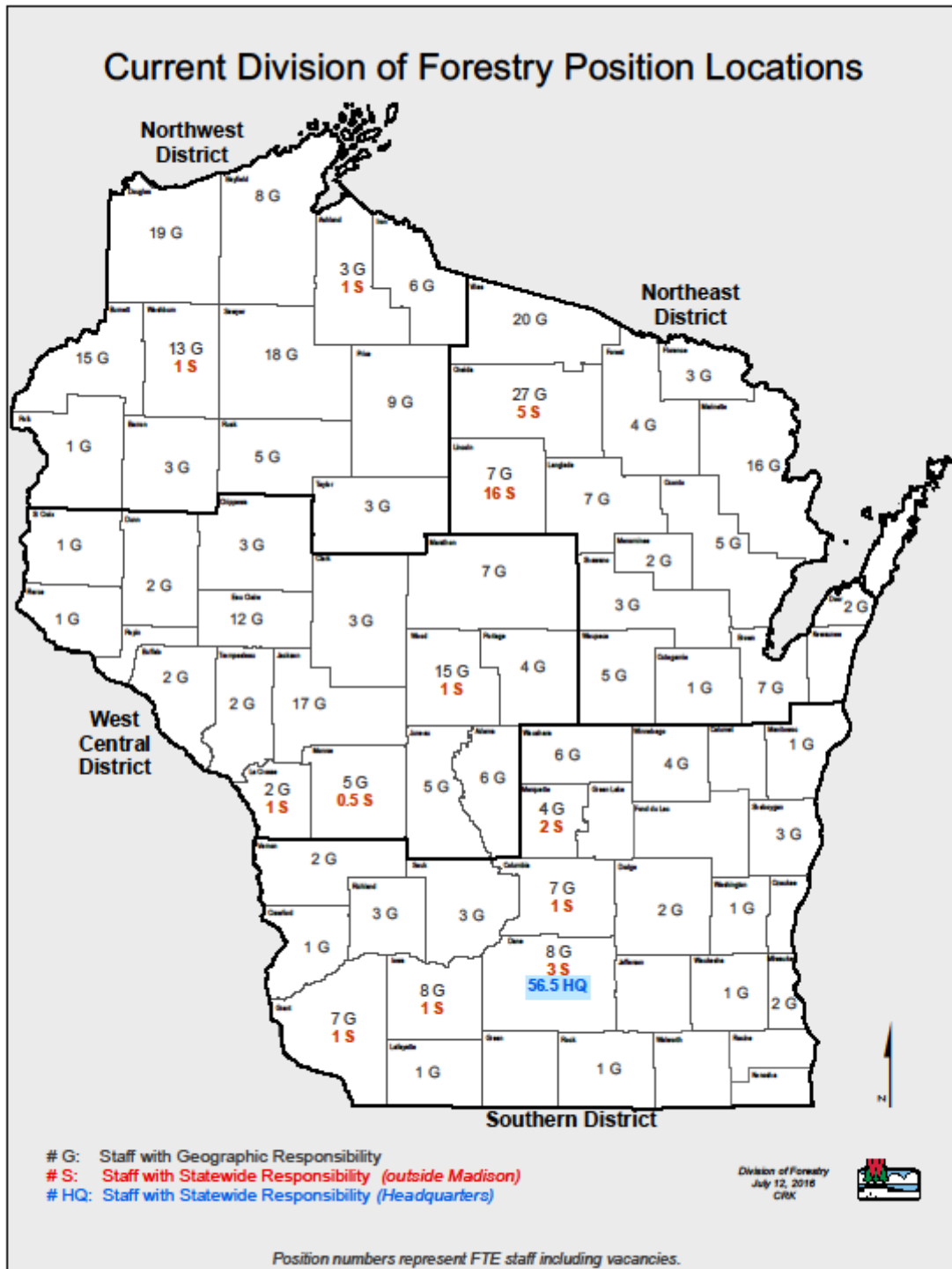
The Division of Forestry currently has 454 full time equivalent (FTE) positions located around the state. There are 56.5 FTE division positions located with the other department programs in the DNR HQ building in Madison. These positions have statewide responsibilities. There are an additional 33.5 FTE division positions with statewide responsibility located outside of the headquarters. Generally, we consider the positions with statewide responsibilities to be part of the FR HQ. The division has 364 FTE positions located throughout the state due to their geographic (a subset of the state such as county or region) responsibilities. Table 1 shows the current distribution of division FTE by DNR’s forestry districts. Figure 1 shows the location of division FTE positions by county.

Table 1: Current distribution of DNR Forestry FTEs by District

Location	Forestry FTE with Statewide Responsibility	Forestry FTE with Geographic Responsibility	Forestry FTE by District
Headquarters (Madison)	56.5		56.5
Southern District	7	65	72
West Central District	3.5	87	90.5
Northwest District	2	103	105
Northeast District	21	109	130
Total	90	364	454

As the division fills vacant positions, it is standard practice to evaluate where positions are located based on responsibilities and the need to work with internal and/or external partners. Often a position will be advertised for multiple location options based on responsibilities and attracting a wide pool of qualified candidates.

Figure 1: Current Distribution of Division of Forestry FTEs by County.



Forestry Headquarters Programs (Bureaus)

The Division of Forestry headquarters houses four broad program areas: Administration, Forest Management, Forest Protection, and Forest Business Services. Employees in each of the three bureaus, as well as those assigned to the Division Administrator, are stationed at the headquarters office and in other locations around the state. Below is a general description of the functions and responsibilities for each of the headquarters' programs.

Headquarters staff work closely with other divisions and programs within the DNR HQ as part of the agency's "One DNR" approach to efficiently and effectively achieving the department's mission. Having a department headquarters that encompasses all divisions is the typical arrangement across state government agencies.

Forestry Administration is responsible for the overall direction and leadership of the Forestry Division as well as communicating with internal and external decision makers about the Forestry mission. The administration consists of the Division Administrator (Chief State Forester), the Deputy Administrator and 3 staff FTEs. Forestry Administration also includes 3 bureau directors stationed at headquarters and 4 district forestry leaders with geographic responsibility stationed within their districts all under the supervision of the Deputy Administrator.

The Forest Management Bureau consists of two sections and provides guidance and expertise on issues related to public and private forest management statewide. The Public & Private Forestry Section includes coordination of state and county forests, forest certification, as well as the Private Forestry Team and the Urban Forestry Team. The Forest Sciences Section includes division expertise in silviculture, economics, hydrology, ecology, socio-economic analysis, reforestation, and forest health. The majority of staff in the Reforestation Program and the Forest Health Team are stationed outside of the headquarters office.

The Forest Protection Bureau provides statewide direction for the forestry fire and law enforcement functions. The Forest Protection bureau includes the Aeronautics Team, the Forest Fire & Law Enforcement Section, and the Equipment Research & Development Team. The majority of staff in the Forest Protection Bureau are stationed at the LeMay Center in Tomahawk or at other locations around the state.

The Forestry Business Services Bureau is responsible for many of the internal processes necessary to effectively implement division programs, as well as serving external customer needs. The bureau includes the forestry budget management team as well as two sections. The Technology Services Section includes GIS functions, web and Information Technology development, and technology support. The Staff and Partner Services Section includes hiring and training coordination, education and outreach, partnership coordination, and forestry planning services, as well as the Forest Products Services Team, which supports forest industries throughout the state.

The vast majority of "field" staff, those with a specific geographic assignment (e.g., foresters and forestry technicians), are supervised by the applicable District Forestry Leader (DFL). DFLs are located across the state in their geographic area of responsibility, and will remain in their current locations to oversee the implementation of forestry programs. There are no DFLs located at DNR headquarters. (See Figure 1 for location of staff with geographic responsibilities.)

Relocation Options

Potential FR HQ locations were identified through a Request for Information (RFI) process in which municipalities expressed interest in hosting the FR HQ. All locations expressing interest in the FR HQ through the RFI process as well as communities that shared their interest prior to the RFI were considered.

Table 2: Communities expressing interest in the FR HQ

Communities expressing interest in the FR HQ		
Antigo	Iron County	Phelps
Ashland	Kronenwetter	Phillips
Barron	Ladysmith	Portage County
Bayfield County	Lena	Prentice
Boulder Junction	Mason	Rhineland
Bruce	Mellen	Rib Lake
Burnett County	Merrill	Rib Mountain
Crandon	Minocqua	Rice Lake
Cumberland	Neillsville	Rothschild
Dunbar	New Auburn	Schofield
Eau Claire	New Richmond	Spooner
Florence County	Oneida County	Tomahawk
Forest County	Owen	Wausau
Gresham	Park Falls	Weston
Hayward		

After assessing the array of interested communities, the department has selected as preferred location options (in alphabetical order): Hayward, Rhineland, and Wausau.

In order to select preferred locations for a northern headquarters, the department evaluated submissions from interested municipalities, sought input from the Council on Forestry on important aspects of a location, and considered attributes that would support the needs of a Forestry headquarters separated from the department headquarters. Aspects that were found to be important to a Forestry headquarters include, but are not limited to, proximity to external customers including forestry professionals and forestry related organizations; proximity to department decision makers; access to other agency decision makers (federal and state); access to the legislature and other external decision makers; opportunities to interact and share resources with other DNR programs and staff; centrally located for cost effective travel by staff; accessibility to customers, and; availability of an adequate communication/technology infrastructure and established systems (e.g., bandwidth).

Positions and work functions associated with the FR HQ deal with policy and decision making for forestry programs at a statewide level. These positions work closely with program managers across all divisions, have multiple partners, customers, and stakeholders across the state, and are involved with both rural and urban forests and communities. The majority are not associated with a specific geographic area of the state. Because of these broad responsibilities, it is most efficient and effective if they are located where they can access a variety of locations, including frequent travel to Madison.

Hayward, Rhinelander, and Wausau were selected because they are communities that are home to a variety of forestry professionals, organizations, other agencies and colleagues that FR HQ staff currently work with. The DNR has offices in all three locations which would provide some opportunity for divisions to work together and share resources. The Chequamegon–Nicolet National Forest (CNNF) Headquarters and USFS Northern Research Station are located in Rhinelander as well as Lumberjack RC&D, a USDA NRCS office, Great Lakes Timber Professionals Association, Wisconsin County Forest Association, and several forest products and related companies. Locations that provided easy access and shortest distances to other staff and partners were preferred. Wausau would provide the best location for FR HQ staff to access all areas of the state in roughly the same amount of time and would be the most cost effective location for the frequent travel that will be needed to Madison and the DNR HQ. Wausau is located close to partners at other state agencies, forest products companies, and a USDA NRCS office, and is close to UW-Stevens Point which has the nation’s largest natural resources school. Hayward is home to several forest products companies, is in close proximity to the CNNF and has a DNR forestry property with available space (state nursery). All three locations are in counties with designated County Forests and have active programs for private land management. More thorough evaluation of communication infrastructure would be undertaken if a decision is made to relocate. Communication infrastructure can be highly variable even within a city. The size and amenities of these three communities, when compared to a number of the other communities that expressed interest, would also provide a breadth of opportunities that are attractive to current and future employees.

Forestry Headquarter Positions

The division analyzed where positions with statewide responsibilities would most appropriately be located if the headquarters were relocated to a northern community. A number of positions have been identified as most appropriately being located in the FR HQ. Other positions’ “best fit” would be to remain in the DNR HQ given the work they do, while a set of additional positions could be located either in the DNR HQ or a northern FR HQ. Another group of employees are tied to a specific location outside either HQ. Table 3 shows the preferred location of positions with statewide responsibilities if a FR HQ is created in a northern location.

The positions listed for the FR HQ (northern location) are critical to division decision making and should be close to the other forestry decision makers. They have primary and direct impact on division-wide policy making. The positions listed for the DNR HQ have key internal customers and partners that are in the DNR HQ and have regular interactions (often face to face needed) with those partners. Also, some of these positions have special technological requirements associated with them and require the infrastructure provided in DNR HQ/Madison. The positions that are listed under the “multiple location option” have both regular interaction with both DNR HQ staff and staff listed under FR HQ. Their key external customers are statewide and in a variety of locations depending on the position. The functions of many of these positions can be performed in a variety of locations. For some positions, it is beneficial to be closer to external customer groups, other field staff, or other internal partners that are distributed throughout the state. The list of positions under the “other” section are those that must be located at a facility they manage (e.g., nursery) or are located with a key partner (e.g., Forest Products Lab).

Table 3: Preferred location for Forestry positions with statewide responsibilities if a northern FR HQ is created.

FR HQ (northern location)		
• Division Administrator	• Staff and Partner Services Section Chief	• Public and Private Forestry Section Chief
• Deputy Administrator	• Forest Products Services Team Leader	• Sciences Section Chief
• Forestry Business Services Bureau Director	• Forest Fire and Law Enforcement Section Chief	• Silviculturist/ Ecologist
• Forest Management Bureau Director	• Forest Fire Operations Specialist	• County & Public Forest Specialist
• Forest Protection Bureau Director	• Organization Development Consultant	• Executive Staff Assistant
• Policy Advisor		
DNR HQ (GEF 2)		
• Radio Communications Specialist	• GIS Program Manager	• Internet Manager/E-Business Liaison
• Aeronautics Team Leader	• Forestry IT Project Manager	• Technology Services Section Chief
• Forest Conservation Easement Specialist	• Forestry GIS Developer	• GIS Specialist
• Web Developer	• IT Coordinator	• IT Development Program Manager
Multiple location options (FR HQ – northern, DNR HQ, other)		
• Forest Economist	• Private Forestry Team Leader	• Hiring and Training Coordinator
• State Forests Coordinator	• Private Forestry & Easement Monitoring Specialist	• Forestry Planner
• Certification Coordinator	• Private Forestry Specialist	• Budget and Grants Specialist (2)
• Forest Socio-Economic Analyst	• Forest Tax Operations Specialist	• Budget Manager
• Forest Management and Ecology Analyst	• Forest Tax Enforcement & Operations	• Rural and Urban Forest Inventory Analyst
• Silviculturist/ Ecologist (2)	• Forest Tax Law Specialist	• Resource Management Partnership Coordinator
• Forest Hydrologist	• Forest Tax Law Administration Specialist (2)	• Learning Manager
• Forest Geneticist	• Forest Tax Field Manager	• Education and Outreach Specialist
• Fire Department Liaison	• Forest Tax Field Specialist	• Urban Forestry Team Leader
• Fire Suppression Specialist	• Forest Health Team Leader	• Urban Forestry Financing Specialist
• Forestry Law Enforcement	• Gypsy Moth & Invasive	• Urban Forestry Partnership

<ul style="list-style-type: none"> • Specialist (2) • Forest Fire Prevention Specialist • Wildland Urban Interface Specialist 	<ul style="list-style-type: none"> • Forest Pest Coordinator • Invasive Plant Coordinator 	<ul style="list-style-type: none"> • Specialist • Forestry Field IT/GIS Support Coordinator
Other (assigned to specific facility or partner)		
<ul style="list-style-type: none"> • Reforestation Team Leader/Nursery Superintendent • Regeneration Specialist 	<ul style="list-style-type: none"> • Forest Health Pathologist 	<ul style="list-style-type: none"> • Forest Products Services Statewide Specialist

Cost of Forestry HQ Relocation

To assess the cost of relocating the FR HQ, we analyzed the cost of new construction, cost of leasing office space, and the cost of moving staff to a new location. We recognize that real estate leases and building costs change or increase rapidly. If a decision is made to move the FR HQ, a new cost analysis will need to be conducted in order to obtain accurate expenses. As well, every possible FR HQ location will have different costs. In order to analyze the cost of office space, we used standard state office building specifications to estimate that the FR HQ requires 14,100 square feet of space. We estimated space for 45 staff.

We also assessed the communication and IT infrastructure needed for the FR HQ. The main need as far as communication infrastructure is availability of sufficient network bandwidth (either through the BCN (BadgerNet Converged Network) contract or a secondary DSL contract put in place in 2014). Lack of bandwidth is a major problem at many DNR field offices and service centers. Staff in the State Natural Resources Office (DNR HQ) tend to be the major consumers of network resources such as shared drives, SharePoint, Skype conference calls, GIS processing, development servers for both web and applications, and other technology applications. These staff require a level of network bandwidth far and above what field staff typically require. Since DNR HQ has a near unlimited amount of bandwidth (shared by all Divisions and Bureaus at the DNR HQ), this level of usage is never a problem. However, if all FR HQ staff were to move to any of our existing BCN field locations, they would not be able to all conduct their usual business concurrently due to insufficient bandwidth.

A new FR HQ location would need a minimum of a 200Mb/s circuit, in order to provide the bandwidth to handle the demand of FR HQ staff. Charter DSL service, which many northern DNR locations rely on, offers a respectable download speed, but a very insufficient level of upload speed, which is the flow of network traffic that is more important for the work many FR HQ staff does. All of the functions listed above are dependent on upload speed rather than download speed. For the emergency situations the Forestry Command Center handles, it requires a guaranteed level of upload speed to receive the information in a timely manner.

If an existing building were leased for the FR HQ that did not previously act as a DNR location, DOA would likely need to bury fiber for the network circuit which generally costs around \$25,000. If the potential site was too far from the existing network infrastructure, this could be an issue.

A third communication criterion is a strong cell signal, since many staff rely on their DNR cell phones to conduct business. Most sites around the state have an acceptable signal from one carrier or another, but there are exceptions in the northeast part of the state and some areas near Brule, where no cell carrier has a strong signal.

Cost of new construction

The cost of new construction was estimated based on the Department's capital development procedures and was reviewed with the Division of Facilities Development at DOA. The cost analysis estimates in Table 4 below are for the construction of a new FR HQ building in Wausau. Costs for constructing a new FR HQ in Rhinelander or Hayward are comparable and for both cities are estimated to be ten percent higher than in Wausau. The cost for these cities is higher due to the greater distance to transport building materials and access to available bidders. Separate detailed cost analyses are not included for those locations but include the same components.

Table 4: Estimate of new construction costs in Wausau for 45 staff

Initial Costs	Estimate
Total Estimated Capital Project Budget (includes construction, fees, furnishings, command center infrastructure, and IT needs)	\$5,396,900
Purchase 1-2 acres for building site *(Depending on location, building on an existing state property would be investigated, eliminating this expense.)	\$250,000
Moving expenses	\$337,500
Total: first year cost	\$5,984,400

Additional Annual Costs (for 20 years)	Estimate
Annual debt service on the project	\$431,760
Annual operations and maintenance of building (includes annual IT/communication costs)	\$110,550
Total: annual costs for 20 years	\$10,846,200

Cost of leasing office space

If the department elected to pursue a lease for a new FR HQ, the two most likely options would be to modify an existing building to meet the FR HQ needs or to find a property that could be built-to-suit and then leased to the Department. It is difficult to perform a cost analysis for these options as it would depend heavily on local markets at the time the search takes place. However, DNR Facilities and Lands specialists advised that although these lease options would most likely represent less up front cost, if the FR HQ is permanently relocated then construction of a new Department-owned facility is more economical over the long-term.

Based on an analysis of comparable properties in the Wausau area (August 2016), it is estimated that the rental rate for a building, if one exists at the time of implementation, will be in the range of \$23.50 - \$27.35 per square feet in today's market and then inflated 2.5% annually.

Estimated annual costs for a twenty year lease are \$362,652 with 2.5% annual increases. Total costs for a twenty year lease excluding additional first year costs can be found in Table 6. In addition, leased properties will need significant improvements to complete the room requirements necessary for the FR HQ. These improvements will add cost to the leasing process and will vary depending on what buildings are available for lease at the time of implementation.

Table 5: Estimate of costs for leasing office in Wausau for 45 staff

Initial Costs	Estimate
Fit out costs of space (includes furnishings, command center infrastructure, and IT needs)	\$746,400
Moving expenses	\$337,500
Total: first year cost	\$1,083,900

Summary of leasing costs (for 20 years)	Estimate
Lease (total 20 year lease)	\$9,263,821
Annual IT and communication costs	\$4,800

Total: annual costs for 20 years \$9,355,021

Table 6: Total estimated costs for a 20 year lease based on current availability in Wausau, WI.

Year	Estimated Annual Leasing Costs (based on 2.5% annual increase)*
1	362,652.00
2	371,718.30
3	381,011.26
4	390,536.54
5	400,299.95
6	410,307.45
7	420,565.14
8	431,079.27
9	441,856.25
10	452,902.65
11	464,225.22
12	475,830.85
13	487,726.62
14	499,919.79
15	512,417.78
16	525,228.23
17	538,358.93
18	551,817.91
19	565,613.35
20	579,753.69
Total cost of 20	\$9,263,821.17

year lease	
*Additional 1st year costs from Table 5 are not included.	

Current DNR Facilities

There are DNR facilities in all three communities. However, there is not space available to incorporate those employees who would be relocating to a northern FR HQ. Consideration might be given to consolidating other DNR staff with a FR HQ, however, that is beyond the scope of this effort and the costs have not been calculated.

Cost of current space in DNR HQ:

There will be some Forestry staff that remains in the DNR HQ in Madison. Forestry uses a relatively small percentage of space in the DNR HQ and, as a result, there is not sufficient space freed up to assess use by another agency. As a result, the department will continue to be responsible for the entire cost of rent for the space, though other accounts (e.g., Fish & Wildlife Account, Parks Account, etc) might be required to pick up a higher percentage of the overall costs.

Duplication of Command Center Resources

The Division of Forestry is responsible for managing and maintaining an all risk -incident command center within the DNR HQ. The current command center and its infrastructure are a Department asset and would need to remain in the DNR HQ in its entirety as this shared resource is also utilized by Dam Safety, Law Enforcement, and Wildlife as well as building security for managing building issues and restrictions. It also serves as a back-up facility for the State Capitol Police. If the FR HQ were to be relocated, another DNR program would need to take over primary management and maintenance responsibility for the current command center.

In a northern move, FR HQ would include a new primary command center with complete communications infrastructure, including radios, dispatch capabilities, antennae towers, PC's, video capabilities, phone lines, network capabilities, and supporting office furniture needs. The new command center would need at least 2400 ft² of space and would require items such as high speed internet capabilities, antennae towers, dispatch equipment. If Forestry fire suppression staff for the particular Fire Response Unit associated with the location of the new HQ were to be co-located with the HQ, this would add another \$1.0 million for the need to have heated storage of equipment. For example, if Wausau was selected as a FR HQ, the Forestry staff and fire suppression equipment currently located in the Wausau area could be moved to co-locate with the FR HQ. The same could apply to Hayward and Rhinelander.

Cost of staff travel

For purposes of this assessment, we have assumed that the cost of travel for Forestry employees would remain the same. Although it would be variable by employee, generally, time currently spent traveling north from Madison will be spent traveling south to Madison from a northern location, reflecting the fact that the DNR HQ will remain in Madison.

Implementation and Timeline

Below are estimated timelines for the implementation of a relocation of the FR HQ to a northern location. Since there are costs and benefits associated with leasing an existing building or construction of a new FR HQ building both timelines are presented. It is important to note that these are estimated timelines and that a variety of circumstances can alter the timeline.

The typical timeline for DNR capital development projects, including the construction of new buildings or significant refurbishment or expansion of existing facilities, is 6 years. This accounts for the development of a project proposal, the adoption of that project as part of the Department budget request, approval of the state budget including the development project, and the design and construction of the project. The timeline developed for the construction of a new northern FR HQ was developed with the assumption that if the move is approved for immediate implementation, and if new construction or expansion of existing facilities is the best option, that the necessary funding for the project would also be made available and as a result the typical 6 year timeline would be significantly shortened.

The following timeline for new construction is based on information provided in the 'Capital Budget Instructions' for the 2017-2019 biennial budget. These instructions provide direction to state agencies for developing their capital budget project requests including anticipated project schedules.

NEW CONSTRUCTION TIMELINE	
Actions:	Approximate Timeline:
State Budget is signed by the Governor	Start
Develop program statement/paperwork for FR HQ Capital Development Project and develop implementation plan for moving FR HQ	1 month
Search, appraisal and acquisition of site for new FRHQ (if necessary)	2 months
Architect/Engineer services	5 months
Develop/review budget	3 months
Develop preliminary plans	3 months
Complete/review design report	2 months
Complete bid documents	3 months
Review bid documents	2 months
Bid posting	5 months
Complete construction	18-26 months
Implement move of staff and equipment	1 month
Move in Date (approximate):	45 - 53 months

The timeline for leasing a new headquarters building is based on DOA’s required timeline for obtaining new space through a leasing process. The actual timeline could be longer or shorter based on the size of the space needed and the extent of any modifications.

LEASING TIMELINE	
Actions:	Approximate Timeline:
State Budget is signed by the Governor	Start
Develop DOA space request; develop implementation plan for moving FR HQ	1 month
DOA receives budget approval; space request reviewed and approved by DOA	1 month
DOA Leasing schedules and meets with DNR to determine location requirements and construction specifications	< 1 month
Prepare RFP, advertise, send proposal to prospective lessors, and evaluate RFP responses	3-4 months
DOA Leasing identifies possible spaces, reviews sites, and identifies needed improvements; develops floor plans/cabling	1-2 months
DOA Leasing negotiates terms and finalizes lease terms and floor plans	1 month
Approval by State Building Commission for leases with a term of >5 years or > 10,000 square feet	1-2 months
Approval from Governor for leases over \$25.00/square foot	< 1 month
Sign lease	< 1 month
Modification/build out of space	2-3 months
Implement move of staff and equipment	1 month
Move in Date (approximate):	14-18 months

Summary of Public Comments

The Division received 44 comments in response to the July 14, 2016 release of the draft proposal for the relocation of the FR HQ to a northern location. Comments were varied in their support for or concern about the proposal. Many commenters expressed merits of a specific city but did not provide opinions on the proposal itself; there was particular support among commenters for moving the HQ to Rhinelander with some letters of support for Wausau as well. No suggestions were made to change the draft proposal. (The draft proposal was revised to include the costs of relocation and the timeline.)

Some of the main reasons for supporting the proposal expressed by commenters included:

- The location of the US Forest Service headquarters.

- The location of WCFA and GLTPA headquarters and proximity to forest industry.
- The rich logging history and access to all the recreational opportunities in northern Wisconsin.
- Large concentrations of forestland in northern Wisconsin.
- Improvement in efficiency and results when forestry professionals are located at the point of their responsibility.
- Northern Wisconsin needs more support from state government.

Several commenters expressed concerns or had questions about the proposal. Concerns expressed by commenters included:

- Cost and wise use of taxpayer dollars; what are the costs vs. the benefits of HQ relocation.
- Potential decline in opportunities for communication between FR administrators, the Legislature, and other state agencies as forest management policies are developed.
- Moving FR HQ is in opposition to the “One DNR” concept used to define a successful FR headquarters in the proposal.
- If communication between FR administration and individual partner organizations is a problem, find simpler and more cost-effective solutions than headquarters relocation.
- Evaluation of proper position placement is already a component of FR’s staffing/hiring process.
- Concerns about whether there will be additional opportunities for public input once a more full assessment of fiscal, logistical, and other impacts is complete.

Conclusion

This proposal was developed as directed by the 2015-2017 Wisconsin state budget (2015 WI Act 55, Section 9132, page 642). The plan provides details on the costs of relocating the Division of Forestry headquarters, a timeline for implementing relocation, and preferred locations for a northern headquarters, and will be submitted for the Governor’s consideration with the department’s 2017-19 biennial budget requests.

2015 Act 201 Budget Reduction Summary

As required by 2015 Wisconsin Act 201, the Department is required to prepare a plan for how it would respond to a 5% reduction in state operations funding. The reduction does not apply to federal or debt service funding, nor does it apply to standard budget adjustments.

A summary of the Department's 5% plan is as follows:

#	ITEM	GPR	SEG	Program Revenue	Total Reduction
1	Realign spending authority with current revenue/expenditure levels			3,810,400	3,810,400
2	Internal Services/Administration program reductions		815,200	209,500	1,024,700
3	Fish, Wildlife & Parks program reductions	1,815,300	2,344,700	15,000	4,175,000
4	Forestry program reductions		2,353,700		2,353,700
5	Environmental Management program reductions	50,000	2,601,000		2,651,000
	TOTAL	\$1,865,300	\$8,114,600	\$4,034,900	\$14,014,800