

## DEPARTMENT OF NATURAL RESOURCES

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	110,721,900	107,831,000	-2.6	111,029,600	3.0
PR-F	28,436,300	27,816,400	-2.2	27,441,000	-1.3
SEG-F	53,209,100	53,668,600	0.9	53,709,000	0.1
PR-O	22,892,000	21,413,300	-6.5	21,413,300	0.0
PR-S	13,004,600	10,100,900	-22.3	10,100,900	0.0
SEG-O	333,950,100	326,778,800	-2.1	325,346,600	-0.4
<b>TOTAL</b>	<b>562,214,000</b>	<b>547,609,000</b>	<b>-2.6</b>	<b>549,040,400</b>	<b>0.3</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	230.02	226.52	-3.50	223.52	-3.00
PR-F	239.18	235.18	-4.00	232.18	-3.00
SEG-F	240.66	240.66	0.00	234.66	-6.00
PR-O	191.89	190.89	-1.00	190.89	0.00
PR-S	52.00	52.00	0.00	52.00	0.00
SEG-O	1,595.35	1,595.85	0.50	1,572.35	-23.50
<b>TOTAL</b>	<b>2,549.10</b>	<b>2,541.10</b>	<b>-8.00</b>	<b>2,505.60</b>	<b>-35.50</b>

### 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.

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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 (EPA) 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**

Note: Programs, goals, objectives and activities have been revised.

### **Program 1: Land and Forestry**

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 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 wildland fire response time.

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.

### **Program 2: Air and Waste**

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

Objective/Activity: Improve air construction permit process times.

### **Program 3: Public Safety and Business Support**

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.

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### **Program 4: Water**

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 wastewater permit program.

Objective/Activity: Maintain the Wisconsin Pollution Discharge Elimination System permit backlog at less than 10 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 percent to 10 percent 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 noncommunity 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's \$200 million fishery, which is almost totally dependent on stocking.

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

### **Program 8: Administration and Technology**

### **Program 9: Customer Assistance and External Relations**

Goal: Expand on-line sales of licenses.

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

Goal: Improve department responsiveness to open records requests.

Objective/Activity: Respond to most, if not all, simple open records requests within ten 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 workload, be productive and maintain a safe work environment.

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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 8-hour Ozone Standard [75 ppb / 2008 std].	6	4	6	1
2.	Number of air monitors recording violations of 24-Hour PM <sub>2.5</sub> standard [35ug / 2006 std].	0	0	0	0
2.	Reduce stationary source emissions of SO <sub>2</sub> in Wisconsin. Measured in tons per day (tpd).	500 tpd	237 tpd	500 tpd	237 tpd
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	18 tpd	21 tpd	18 tpd	19 tpd
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	45 tpd	47 tpd	45 tpd	48 tpd
2.	Meet the U.S. EPA Compliance Monitoring Strategy commitment annually.	Set annually - federal fiscal year basis	100% (229)	Set annually - federal fiscal year basis	100% (231)
2.	Petroleum Environmental Cleanup Fund Award site closures.	200	N/A <sup>1</sup>	200	N/A <sup>1</sup>
3.	Reduce the number of snowmobile related fatalities annually through an increase in enforcement hours.	22 fatalities	12 fatalities	21 fatalities	9 fatalities
4.	Number of high-risk dams inspected per year.	93	78	69	12 <sup>2</sup>
4.	Number of state-regulated, large dams with emergency action plans.	450	383	450	468

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<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2015</b>	<b>Actual 2015</b>	<b>Goal 2016</b>	<b>Actual 2016</b>
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired.	40	N/A <sup>1</sup>	40	N/A <sup>1</sup>
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under 10 percent.	20%	24.3%	20%	22.1%
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 noncommunity 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% <sup>3</sup>	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 permit decision.	70 days	Waterway 44.3 days  Wetland 61.7 days	70 days	Waterway 40.3 days  Wetland 50.5 days
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	Ground-water studies were not initiated until FY14	Develop scope of work for Kettle Moraine Hatchery and initiate conceptual engineering	Ground-water study of Kettle Moraine and Les Voigt hatcheries initiated in October 2013

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Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
4.	Successful implementation of years two, three and four of the Wisconsin Walleye Initiative.	Produce or 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 or 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

Note: Based on calendar year.

<sup>1</sup>The federal agency has discontinued its performance metric for annual total maximum daily load analysis completions and replaced it with alternative evaluation measurements.

<sup>2</sup>Final number is not available. The number represents the total through August of 2016.

<sup>3</sup>This goal was revised in previous biennium.

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### 2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 <sup>1</sup>	Goal 2018	Goal 2019
1.	Total number acres enrolled in Managed Forest Law program. <sup>2</sup>	3,343,400 acres	3,358,400 acres	3,373,400 acres
1.	Processing time for timber cutting notices. <sup>2</sup>	<30 days	<30 days	<30 days
1.	Wildland fire response time. <sup>2</sup>	<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. <sup>2</sup>	10 days	10 days	10 days
1.	Percentage of County Deer Advisory Committee (CDAC) members satisfied with CDAC implementation process. <sup>2</sup>	90%	90%	90%
1.	Percentage of Deer Management Assistance Program members satisfied with department staff support. <sup>2</sup>	90%	90%	90%
1.	Percent of department-managed property under an approved master plan. <sup>2</sup>	60%	65%	70%
2.	Processing time to issue an individual air construction permit (from completed application to permit decision). <sup>2</sup>	58 days	58 days	58 days
2.	Acres of abandoned/contaminated property cleaned and made available for redevelopment. <sup>2</sup>	800 acres	800 acres	800 acres
3.	Number of small business contacts made through Small Business Environmental Assistance Program. <sup>2</sup>	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%

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Prog. No.	Performance Measure	Goal 2017 <sup>1</sup>	Goal 2018	Goal 2019
4.	Percentage of noncommunity 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). <sup>2</sup>	70 days	70 days	70 days
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). <sup>2</sup>	70 days	70 days	70 days
4.	Processing time to issue stormwater construction site permit decisions. <sup>2</sup>	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 Voigt Hatchery. <sup>2</sup>	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 groundwater study for the Les Voigt Hatchery
8., 9.	Percent of hunting, fishing and trapping licenses purchases on-line. <sup>2</sup>	17%	19%	21%
8., 9.	Percent of simple open records requests fulfilled within 10 business days. <sup>2</sup>	95%	95%	95%
8., 9.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3	3	3

Note: Based on calendar year.

<sup>1</sup>There were some changes to goals that were retained for 2017.

<sup>2</sup>Reflects a new or revised performance measure.

## DEPARTMENT OF NATURAL RESOURCES

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Department of Natural Resources Reorganization
2. Environmental Management Account and Nonpoint Account Funding Changes
3. Water Quality Management Modifications and Study
4. Division of Forestry Relocation Activities
5. Firefighter Radio Operations Funding
6. Firefighter Safety Equipment
7. Forest Fire Aerial Detection Supplement
8. Forestry Master Lease Program
9. Timber Sales and Cutting Administrative Changes
10. Reduction of State Property Tax
11. Park Fee Modifications and Recreation Passports for the Wisconsin State Park System
12. Master Lease - Parks Law Enforcement Computers
13. Richard Bong Recreational Area Fees for Managed Pheasant Hunting Program
14. Cease Publication of Wisconsin Natural Resource Magazine
15. Petroleum Environmental Cleanup Fund Award Reestimate
16. Reallocation of Petroleum Inspection Fund for Air Quality and Vehicle Emissions
17. Modification to the Water Supply Public Service Area
18. Environmental Bonding
19. Dam Repair and Removal Bonding
20. Recreational Vehicle Program
21. Printing, Mailing and Publishing Electronic Distribution Option
22. Human Resources Shared Services Program
23. Information Technology Purchasing Consolidation - Vacant Position Transfer
24. State Controller's Office Staffing
25. State Operations Adjustments
26. Debt Service Reestimate
27. Standard Budget Adjustments

#### ITEMS NOT APPROVED

28. Funding for Incident Management Team
29. Training for Tractor Plow Operators
30. Facilities Operations for Division of Forestry

## Natural Resources

**Table 1**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$99,398.3	\$110,721.9	\$109,949.9	\$109,980.2	\$107,831.0	\$111,029.6
State Operations	87,456.2	101,174.6	100,402.6	100,432.9	98,765.5	101,463.9
Local Assistance	11,942.1	9,547.3	9,547.3	9,547.3	9,065.5	9,565.7
FEDERAL REVENUE (1)	\$123,432.0	\$81,645.4	\$81,485.0	\$81,150.0	\$81,485.0	\$81,150.0
State Operations	115,007.4	75,311.1	75,150.7	74,815.7	75,150.7	74,815.7
Local Assistance	8,424.6	6,334.3	6,334.3	6,334.3	6,334.3	6,334.3
PROGRAM REVENUE (2)	\$27,331.3	\$35,896.6	\$34,737.9	\$34,737.9	\$31,514.2	\$31,514.2
State Operations	27,331.3	35,896.6	34,737.9	34,737.9	31,514.2	31,514.2
SEGREGATED REVENUE (3)	\$310,951.7	\$333,950.1	\$324,643.7	\$324,646.4	\$326,778.8	\$325,346.6
State Operations	224,846.1	244,830.4	235,824.0	235,826.7	236,011.9	236,082.5
Local Assistance	78,665.4	82,107.5	81,807.5	81,807.5	80,804.7	81,401.9
Aids to Ind. & Org.	7,440.2	7,012.2	7,012.2	7,012.2	9,962.2	7,862.2
TOTALS - ANNUAL	\$561,113.4	\$562,214.0	\$550,816.5	\$550,514.5	\$547,609.0	\$549,040.4
State Operations	454,641.1	457,212.7	446,115.2	445,813.2	441,442.3	443,876.3
Local Assistance	99,032.1	97,989.1	97,689.1	97,689.1	96,204.5	97,301.9
Aids to Ind. & Org.	7,440.2	7,012.2	7,012.2	7,012.2	9,962.2	7,862.2

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	230.02	230.02	230.02	226.52	223.52
FEDERAL REVENUE (1)	479.84	475.84	472.84	475.84	466.84
PROGRAM REVENUE (2)	243.89	243.89	243.89	242.89	242.89
SEGREGATED REVENUE (3)	1,595.35	1,594.35	1,594.35	1,595.85	1,572.35
TOTALS - ANNUAL	2,549.10	2,544.10	2,541.10	2,541.10	2,505.60

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

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**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Fish, Wildlife & Parks	\$112,862.1	\$119,399.8	\$117,801.2	\$117,674.8	\$79,179.2	\$79,179.2
2. Forestry	\$34,021.5	\$38,137.3	\$37,022.4	\$37,022.4	\$54,229.3	\$54,201.8
3. Public Safety	\$43,312.2	\$43,410.5	\$41,022.9	\$41,022.9	\$29,972.2	\$29,972.2
4. Environmental Management	\$75,488.6	\$79,001.0	\$76,147.0	\$75,771.6	\$70,994.6	\$70,619.2
5. Conservation aids	\$45,273.0	\$51,492.0	\$51,492.0	\$51,492.0	\$51,530.6	\$51,570.0
6. Environmental aids	\$34,824.0	\$35,131.2	\$34,831.2	\$34,831.2	\$37,881.2	\$35,781.2
7. Debt service and development	\$126,568.4	\$137,641.1	\$134,641.1	\$134,641.1	\$130,942.1	\$135,045.8
8. Internal Services	\$32,217.8	\$35,621.1	\$35,879.1	\$36,078.9	\$48,101.7	\$48,301.5
9. External Services	\$56,545.8	\$22,380.0	\$21,979.6	\$21,979.6	\$44,778.1	\$44,369.5
<b>TOTALS</b>	<b>\$561,113.4</b>	<b>\$562,214.0</b>	<b>\$550,816.5</b>	<b>\$550,514.5</b>	<b>\$547,609.0</b>	<b>\$549,040.4</b>

**Table 4  
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Fish, Wildlife & Parks	923.58	923.58	923.58	589.34	589.34
2. Forestry	325.20	325.20	325.20	452.58	452.58
3. Public Safety	305.33	301.33	301.33	227.33	227.33
4. Environmental Management	642.39	642.39	639.39	618.64	615.64
8. Internal Services	201.45	201.45	201.45	303.50	273.00
9. External Services	151.15	150.15	150.15	349.71	347.71
<b>TOTALS</b>	<b>2,549.10</b>	<b>2,544.10</b>	<b>2,541.10</b>	<b>2,541.10</b>	<b>2,505.60</b>

(4) All positions are State Operations unless otherwise specified

## Natural Resources

### 1. Department of Natural Resources Reorganization

The Governor recommends reorganizing and restructuring the department to increase efficiencies and to improve the department's focus on priority functions that meet its mission.

### 2. Environmental Management Account and Nonpoint Account Funding Changes

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	640,000	0.00	640,000	0.00
TOTAL	0	0.00	0	0.00	640,000	0.00	640,000	0.00

The Governor recommends increasing expenditure authority for watershed nonpoint source contracts and other environmental aids. The Governor also recommends reducing the transfer from the general fund to the environmental fund by \$3,152,500 in each year of the biennium. Instead, the environmental management account of the environmental fund shall transfer to the nonpoint account this amount. See the Department of Agriculture, Trade and Consumer Protection, Item #1; and Miscellaneous Appropriations, Item #2.

### 3. Water Quality Management Modifications and Study

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-114,600	-2.00	-114,600	-2.00
SEG-O	0	0.00	0	0.00	114,600	2.00	114,600	2.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding and position authority from the general fund to the environmental management account of the environmental fund to support water quality management activities. The Governor also recommends expanding the use of the environmental improvement fund to support water quality management activities, including oversight of concentrated animal feed operations. The Governor further recommends that the department and the Department of Agriculture, Trade and Consumer Protection jointly conduct a study, to be completed by December 31, 2018, to determine whether the Wastewater Pollutant Discharge Elimination System permit program for concentrated animal feeding operations should be transferred from the department to the Department of Agriculture, Trade and Consumer Protection. See the Department of Agriculture, Trade and Consumer Protection, Item #3.

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**4. Division of Forestry Relocation Activities**

The Governor recommends requiring the chief forester to relocate to an existing department facility located north of Wisconsin Highway 29 no later than January 1, 2018. The Governor also recommends providing relocation assistance to any existing employees in the Division of Forestry who are currently located in the department's central office who wish to relocate to an existing state-owned or leased facility north of Highway 29, as designated by the chief forester. The Governor further recommends that the department submit to the Governor and the Joint Committee on Finance by February 1, 2019, a report on the number of individuals who have relocated to a northern facility as of January 1, 2019.

**5. Firefighter Radio Operations Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	434,200	0.00	434,200	0.00	261,700	0.00	261,700	0.00
TOTAL	434,200	0.00	434,200	0.00	261,700	0.00	261,700	0.00

The Governor recommends providing ongoing funding for the replacement of portable radios.

**6. Firefighter Safety Equipment**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	152,500	0.00	125,000	0.00	152,500	0.00	125,000	0.00
TOTAL	152,500	0.00	125,000	0.00	152,500	0.00	125,000	0.00

The Governor recommends increasing expenditure authority in each year for the purchase of replacement fire suppression equipment. The Governor also recommends permitting the department to reimburse a county for its share of firefighting expenses when the state has received a payment from a liable party and the county has incurred costs relating to the suppression of the fire.

## Natural Resources

### 7. Forest Fire Aerial Detection Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	119,000	0.00	119,000	0.00	34,000	0.00	34,000	0.00
TOTAL	119,000	0.00	119,000	0.00	34,000	0.00	34,000	0.00

The Governor recommends increasing funding for aerial forest fire detection efforts.

### 8. Forestry Master Lease Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	106,900	0.00	106,900	0.00	106,900	0.00	106,900	0.00
TOTAL	106,900	0.00	106,900	0.00	106,900	0.00	106,900	0.00

The Governor recommends providing one-time funding for master lease payments related to the purchase of ruggedized computers for forestry law enforcement personnel (\$33,300 in each year) and field data recorders for forestry staff (\$76,900 in each year).

### 9. Timber Sales and Cutting Administrative Changes

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-1,400	0.00	-1,400	0.00
TOTAL	0	0.00	0	0.00	-1,400	0.00	-1,400	0.00

The Governor requests modifying current law relating to the procurement and sale of timber by: (a) raising the threshold from \$3,000 to \$10,000 at which a sale of estimated value must be publicly advertised; (b) eliminating the requirement that the sale notice must be posted in a newspaper and permitting the department to select the best method to advertise timber sales; and (c) extending the amount of time from two years to five years by which a county must report on when merchantable wood products were cut under an approved cutting plan.

**Natural Resources**

**10. Reduction of State Property Tax**

The Governor recommends reducing the state-levied property tax from 0.167 mills per \$1,000 to 0 mills per \$1,000. Instead, revenues to the forestry account from the tax will be replaced by a transfer from general fund revenues. See Shared Revenue and Tax Relief, Item #1.

**11. Park Fee Modifications and Recreation Passports for the Wisconsin State Park System**

The Governor recommends increasing park admission and camping fees at high-demand parks and campsites, as determined by the department through administrative rule. The Governor also recommends requiring the department and the Department of Transportation to jointly prepare a report with recommendations for implementing a recreational passport system and vehicle parks admission sticker that can be purchased as part of the annual vehicle registration process. The report must be submitted as part of the department's budget request for the 2019-21 budget submission.

**12. Master Lease - Parks Law Enforcement Computers**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	47,400	0.00	47,400	0.00	47,400	0.00	47,400	0.00
TOTAL	47,400	0.00	47,400	0.00	47,400	0.00	47,400	0.00

The Governor recommends providing one-time funding for master lease payments related to the purchase of mobile data computers for parks staff.

**13. Richard Bong Recreational Area Fees for Managed Pheasant Hunting Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

The Governor recommends permitting the department to utilize fees collecting for hunting pheasants at the Richard Bond Recreational Area to be deposited into the pheasant stamp appropriation for stocking of pheasants at the recreational area.

**Natural Resources**

**14. Cease Publication of *Wisconsin Natural Resource Magazine***

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-136,200	0.00	-544,800	-2.00
TOTAL	0	0.00	0	0.00	-136,200	0.00	-544,800	-2.00

The Governor recommends ceasing publication of the *Wisconsin Natural Resource Magazine*, effective after the winter 2018 edition.

**15. Petroleum Environmental Cleanup Fund Award Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	2,950,000	0.00	850,000	0.00
TOTAL	0	0.00	0	0.00	2,950,000	0.00	850,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of expenditures for the program.

**16. Reallocation of Petroleum Inspection Fund for Air Quality and Vehicle Emissions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-73,200	-0.50	-73,200	-0.50
SEG-O	0	0.00	0	0.00	-19,900	-0.50	-19,900	-0.50
TOTAL	0	0.00	0	0.00	-93,100	-1.00	-93,100	-1.00

The Governor recommends transferring expenditure authority for air quality and vehicle emissions from the general fund to the petroleum inspection fund. The Governor also recommends eliminating the air management - vapor recovery appropriation. The program sunset on June 30, 2015.

**17. Modification to the Water Supply Public Service Area**

The Governor recommends modifying current law to permit the Great Lakes-St. Lawrence River Basin Water Resources Council to designate a water supply public service area.

**Natural Resources**

**18. Environmental Bonding**

The Governor recommends the following increases in environmental general obligation bonding authority: \$5.9 million for nonpoint source pollution abatement - targeted runoff management and \$3 million for urban nonpoint source cost-sharing.

**19. Dam Repair and Removal Bonding**

The Governor recommends providing \$4 million in GPR-supported general obligation bonds for grants to be used for dam repair, reconstruction and removal projects.

**20. Recreational Vehicle Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	38,600	0.00	78,000	0.00
TOTAL	0	0.00	0	0.00	38,600	0.00	78,000	0.00

The Governor recommends adjusting all-terrain vehicle aids to reflect current estimates of motor fuel tax transfers. See Miscellaneous Appropriations, Item #20.

**21. Printing, Mailing and Publishing Electronic Distribution Option**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-1,400	0.00	-1,400	0.00
TOTAL	0	0.00	0	0.00	-1,400	0.00	-1,400	0.00

The Governor recommends allowing all governmental units that have printing, publishing and mailing requirements the option to instead make most materials available electronically. See Department of Administration, Item #2.

**Natural Resources**

**22. Human Resources Shared Services Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-3.00
SEG-F	0	0.00	0	0.00	0	0.00	0	-6.00
SEG-O	0	0.00	0	0.00	0	0.00	0	-21.50
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>-30.50</b>

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

**23. Information Technology Purchasing Consolidation - Vacant Position Transfer**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-73,400	-1.00	-73,400	-1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-73,400</b>	<b>-1.00</b>	<b>-73,400</b>	<b>-1.00</b>

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration to strengthen information technology and services procurement and purchasing. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #9.

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**24. State Controller's Office Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-46,300	-1.00	-46,300	-1.00
TOTAL	0	0.00	0	0.00	-46,300	-1.00	-46,300	-1.00

The Governor recommends transferring a position from the department to the Department of Administration to better align staffing with workload changes resulting from the enterprise resource planning system. See Department of Administration, Item #6.

**25. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-417,900	0.00	-417,900	0.00
PR-S	0	0.00	0	0.00	-2,759,500	0.00	-2,759,500	0.00
TOTAL	0	0.00	0	0.00	-3,177,400	0.00	-3,177,400	0.00

The Governor recommends adjusting expenditure authority to reflect budget efficiency measures.

**26. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,857,700	0.00	1,310,600	0.00
SEG-O	0	0.00	0	0.00	-851,300	0.00	84,100	0.00
TOTAL	0	0.00	0	0.00	-2,709,000	0.00	1,394,700	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

## Natural Resources

### 27. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-772,000	0.00	-741,700	0.00	-772,000	0.00	-741,700	0.00
PR-F	-619,900	-4.00	-995,300	-7.00	-619,900	-4.00	-995,300	-7.00
SEG-F	459,500	0.00	499,900	0.00	459,500	0.00	499,900	0.00
PR-O	-1,014,500	0.00	-1,014,500	0.00	-1,014,500	0.00	-1,014,500	0.00
PR-S	-144,200	0.00	-144,200	0.00	-144,200	0.00	-144,200	0.00
SEG-O	-10,606,800	-1.00	-10,477,700	-1.00	-10,606,800	-1.00	-10,477,700	-1.00
<b>TOTAL</b>	<b>-12,697,900</b>	<b>-5.00</b>	<b>-12,873,500</b>	<b>-8.00</b>	<b>-12,697,900</b>	<b>-5.00</b>	<b>-12,873,500</b>	<b>-8.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,205,100 in each year); (b) removal of noncontinuing elements from the base (-\$6,142,800 and -5.0 FTE positions in FY18 and -\$6,518,200 and -8.0 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (-\$6,739,000 in each year); (d) overtime (\$3,194,500 in each year); and (e) full funding of lease and directed moves costs (\$194,500 in FY18 and \$394,300 in FY19).

### ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Natural Resources.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
28. Funding for Incident Management Team	SEG-O	161,900	0.00	63,000	0.00
29. Training for Tractor Plow Operators	SEG-O	100,000	0.00	100,000	0.00
30. Facilities Operations for Division of Forestry	SEG-O	78,500	0.00	78,500	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	<b>SEG-O</b>	<b>340,400</b>	<b>0.00</b>	<b>241,500</b>	<b>0.00</b>