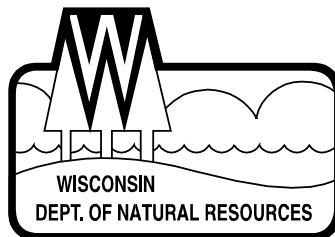


**State of Wisconsin**

**DEPARTMENT OF  
NATURAL RESOURCES**

**2013-2015  
BIENNIAL BUDGET  
PROPOSAL**



**Cathy L. Stepp, Secretary**

**September 2012**



**CORRESPONDENCE/MEMORANDUM**

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DATE: September 27, 2012

TO: Mike Huebsch, Secretary  
Department of Administration

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

SUBJECT: Proposed Department of Natural Resources State Budget: 2013-2015

Enclosed for your review and action is the Department of Natural Resources 2013-2015 Biennial State Budget approved by the Natural Resources Board at their September 26 meeting.

This is a restrained budget package, reflecting the national economic climate and the Department of Administration's policy guidance. The proposed two-year DNR budget is \$553.6 million for 2013-14 and \$553.0 million for 2014-15. In total, the two-year budget includes a decrease of \$16.8 million over the 2013-15 Biennial Budget, of which \$13.3 million represents standard cost to continue items as defined by DOA, which are primarily composed of the difference in amounts budgeted for salaries versus actual salary costs.

This budget in total reflects a 1.5% decrease to the 2012-13 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, Forest and Law Enforcement operations. The budget also includes 2.0 additional new FTE to assist in our efforts to oversee Sand Mining efforts in the State.

This budget includes a decrease of 17.60 FTE to the Department's base staffing complement, bringing overall staffing to 2,641.34.

Thank you for your consideration of these proposals.



**Department of Natural Resources  
2013-15 Biennial Budget Request  
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**2013-15 DNR BIENNIAL BUDGET**  
(in millions of \$)  
(Subtotals may vary slightly due to rounding)

<b>Secretary's Recommendations</b>	<b>DNR 2012-13 Base Doubled</b>	<b>Cost to Continue</b>	<b>Requests Beyond Base</b>	<b>2013-15 TOTAL Budget Request</b>	<b>% Change to Base</b>	<b>% of Total Budget</b>
General Purpose Revenues	\$256.9	-\$1.9	-\$4.4	\$250.6	-2.5%	22.6%
Conservation Fund	479.2	-10.1	3.9	473.2	-1.3%	42.8%
Environmental Fund	134.7	-0.3	0.8	135.2	0.4%	12.2%
Clean Water Fund	4.8	-0.3		4.5	-6.3%	0.4%
PECFA-SEG	11.7	-0.1	-3.4	8.2	-29.9%	0.7%
Dry Cleaner Environmental Response Fund	2.1			2.1	0.0%	0.2%
Program Revenue	71.1	-0.7		70.4	-1.0%	6.3%
Tribal Gaming Agreement Revenue	3.2	-0.1		3.1	-3.1%	0.3%
Federal Revenues	159.7	0.2	-0.4	159.5	-0.1%	14.4%
<b>Total</b>	<b>\$1,123.4</b>	<b>-\$13.3</b>	<b>-\$3.5</b>	<b>\$1,106.6</b>	<b>-1.5%</b>	<b>100.0%</b>

**Department of Natural Resource Staffing by Funding Source**

<b>Secretary's Recommendations</b>	<b>DNR 2012-13 Base (FTE)</b>	<b>Changes to Base (FTE)</b>	<b>2014-15 TOTAL Budget Request (FTE)</b>	<b>% of Total Budget</b>
General Purpose Revenues	291.10	(6.10)	285.00	10.8%
Conservation Fund	1,451.66	1.00	1,452.66	55.0%
Environmental Fund	116.10	4.00	120.10	4.5%
Clean Water Fund	17.00		17.00	0.6%
PECFA-SEG	26.25		26.25	1.0%
Dry Cleaner Environmental Response Fund	3.00		3.00	0.1%
Program Revenue	248.14	(2.00)	246.14	9.3%
Tribal Gaming Agreement Revenue	12.00		12.00	0.5%
Federal Revenues	493.69	(14.50)	479.19	18.1%
<b>Total</b>	<b>2,658.94</b>	<b>(17.60)</b>	<b>2,641.34</b>	<b>100.0%</b>

**2013-15 Department of Natural Resources  
Biennial Budget Request  
By Division and Bureau**

<b>Division</b>	<b>Bureau</b>	<b>FY 2013 Base</b>	<b>FY 2013 Base FTE</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015 FTE</b>
<b><u>LANDS</u></b>						
	Lands Operations	1,143,300	8.00	1,152,200	1,152,200	8.00
	Wildlife Management	21,085,700	161.50	21,208,700	21,208,700	162.50
	Southern Forests	5,866,700	45.25	5,789,700	5,789,700	45.25
	Parks And Recreation	19,031,500	152.50	18,792,900	18,792,900	152.50
	Endangered Resources	5,446,700	33.50	5,344,900	5,210,500	31.50
	Facilities And Lands	10,582,800	88.30	10,323,700	10,340,600	89.30
	total	63,156,700	489.05	62,612,100	62,494,600	489.05
<b><u>FORESTRY</u></b>		55,268,700	464.58	53,748,500	53,748,500	464.58
<b><u>AIR &amp; WASTE</u></b>						
	Air Management	17,400,400	148.25	16,636,900	16,636,900	148.00
	Cooperative Environmental Assistance	1,159,500	8.50			
	Waste & Materials Management	7,804,200	77.50	7,608,100	7,608,100	77.25
	Remediation & Redevelopment	11,752,900	88.25	10,694,300	10,694,300	88.25
	Air And Waste Operations	998,700	7.00	939,900	939,900	7.00
	total	39,115,700	329.50	35,879,200	35,879,200	320.50
<b><u>ENFORCEMENT &amp; SCIENCE</u></b>						
	Law Enforcement	30,928,500	227.58	30,660,000	30,665,000	229.58
	Science Services	11,377,300	91.00	8,654,700	8,521,400	56.90
	Enf/Science Operations	860,100	6.50	892,100	892,100	6.50
	total	43,165,900	325.08	40,206,800	40,078,500	292.98

Division	Bureau	FY 2013 Base	FY 2013 Base FTE	FY 2014	FY 2015	FY 2015 FTE
<b><u>WATER</u></b>						
	Watershed Management	36,745,800	321.66	15,716,200	15,630,200	142.04
	Fisheries Management	26,321,600	226.68	25,949,500	25,999,200	226.68
	Drinking Water/Groundwater Mngt	14,095,600	115.79	13,017,100	12,993,500	114.29
	Water Quality Management			20,083,700	19,584,500	164.62
	Water Operations	1,157,800	9.00	1,235,900	1,235,900	11.00
	total	78,320,800	673.13	76,002,400	75,443,300	658.63
	<b><u>RESOURCE AIDS</u></b>	46,756,200		46,963,900	46,963,900	
	<b><u>ENVIRONMENTAL AIDS</u></b>	31,712,300		31,972,200	31,972,200	
	<b><u>DEBT SERVICE/DEVELOPMENT</u></b>	145,947,300		145,289,200	145,289,200	
<b><u>ADMINISTRATION</u></b>						
	Administration	1,499,500	12.00	1,710,700	1,710,700	14.00
	Legal	2,420,700	18.50	2,209,500	2,209,500	18.50
	total	3,920,200	30.50	3,920,200	3,920,200	32.50
<b><u>CAES</u></b>						
	Finance	7,060,100	59.00	7,088,600	7,088,600	61.25
	Management & Budget	855,500	8.00	834,600	834,600	7.00
	Information Technology	11,317,800	60.80	10,599,200	10,599,200	60.00
	Human Resources	4,267,500	49.05	4,255,400	4,255,400	48.05
	Administrative Facilities Rent	7,112,000		7,232,000	7,383,600	
	Customer Services & Licensing	12,392,900	83.65	11,925,900	11,925,900	79.90
	Education & Information	2,012,400	14.60	2,249,700	2,249,700	16.00
	Community Financial Assistance	6,440,000	60.15	6,390,900	6,390,900	60.15
	Office Of Business Support & Sustainability			3,640,000	3,640,000	38.00
	CAES Operations	2,855,000	11.85	2,811,700	2,811,700	12.75
	total	54,313,200	347.10	57,028,000	57,179,600	383.10
	Department Totals	561,677,000	2,658.94	553,622,500	552,969,200	2,641.34



**Department of Natural Resources  
2013-15 Biennial Budget Highlights**

<b>DNR 2013-15 Budget Request</b>		<b><u>2013-14 \$\$</u></b>	<b><u>FTE</u></b>	<b><u>2014-15 \$\$</u></b>	<b><u>FTE</u></b>
	<b>Land Program</b>				
1.	Parks & Southern Forests Operations	574,200		574,200	
2.	Facility & Lands Master Planner	55,600	1.00	72,500	1.00
	<b>Forestry Program</b>				
3.	Maintain Base Operations	434,500		434,500	
	<b>Air &amp; Waste</b>				
4.	Sand Mine Monitoring Program-- 2.0 FTE & Funding Offset				
	<b>Enforcement &amp; Science</b>				
5.	Warden Operation Costs	326,600		326,600	
6.	Environmental Enforcement Staffing	127,300	2.00	163,800	2.00
7.	Remote Sensing of Lake Water Quality	85,000	1.00	85,000	1.00
	<b>Water Program</b>				
8.	Maintaining Current Hatchery Operations	85,500		135,200	
	<b>Subtotal-- Requests for New Funding</b>	1,688,700	4.00	1,791,800	4.00
9.	Cost to Continue Items	(6,210,000)	(3.00)	(6,966,400)	(15.50)
10.	GPR Reductions	(2,201,400)	(6.10)	(2,201,400)	(6.10)
11.	Revenue Reestimates	373,000		373,000	
12.	Technical Appropriation Transfer	(1,704,800)		(1,704,800)	
	<b>Subtotal-- Of All Other Adjustments</b>	(9,743,200)	(9.10)	(10,499,600)	(21.60)
13.	Net Department Change to base	(8,054,500)	(5.10)	(8,707,800)	(17.60)

**Department of Natural Resources—2013-15 Detailed Decision Item Summary**

<b>Decision Item</b>	<b>1st Year Total</b>	<b>2nd Year Total</b>	<b>1st Year FTE</b>	<b>2nd Year FTE</b>
2000 Adjusted Base Funding Level	\$561,677,000	\$561,677,000	2,658.94	2,658.94
3001 Turnover Reduction	(\$3,086,900)	(\$3,086,900)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$671,700)	(\$1,579,700)	(3.00)	(15.50)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$5,859,000)	(\$5,859,000)	0.00	0.00
3007 Overtime	\$3,287,600	\$3,287,600	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$120,000	\$271,600	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
3500 Permanent GPR Reductions	(\$2,201,400)	(\$2,201,400)	(6.10)	(6.10)
5015 Transfers Between Programs and Subprograms	\$0	\$0	0.00	0.00
5025 Seg Restimates	\$442,600	\$442,600	0.00	0.00
5026 PR Restimates	(\$84,500)	(\$84,500)	0.00	0.00
5027 Fed Restimates	\$14,900	\$14,900	0.00	0.00
5110 Crex Meadows Educator Match	\$0	\$0	0.00	0.00
5120 Forestry Radio Master Lease Payment	\$213,500	\$213,500	0.00	0.00
5121 Emergency Vehicle Fleet Operational Cost	\$153,000	\$153,000	0.00	0.00
5122 County Forest Grant Administration	\$48,000	\$48,000	0.00	0.00
5123 Public Safety Psychological Testing and Background Checks	\$20,000	\$20,000	0.00	0.00
5140 New Facilities Operations	\$208,000	\$208,000	0.00	0.00
5141 FTE to LTE Hours and Seasonal Workforce	\$250,000	\$250,000	0.00	0.00
5142 Parks Enforcement -- Master Lease Payments	\$66,200	\$66,200	0.00	0.00
5143 Public Safety Psychological Testing and Background Checks	\$25,000	\$25,000	0.00	0.00
5144 New Property Operations and increased use needs at Southern Units	\$25,000	\$25,000	0.00	0.00
5151 DOT Liaison FTE-- FTE Offset	\$0	\$0	0.00	0.00
5180 Facilities & Lands Master Planner	\$55,600	\$72,500	1.00	1.00
5222 Sand Mine Monitoring	\$0	\$0	0.00	0.00
5300 Master Lease - Mobile Data Communications & Warden Laptops	\$226,600	\$226,600	0.00	0.00
5301 LE Operations and Miles	\$100,000	\$100,000	0.00	0.00
5302 Environmental Enforcement Staffing	\$127,300	\$163,800	2.00	2.00
5340 Remote water Quality Sensing	\$85,000	\$85,000	1.00	1.00
5410 Maintaining Current Hatchery Operations	\$85,500	\$135,200	0.00	0.00
5808 Transfer DNR PECFA Suppl. Appropriations to Miscellaneous Ch. 20	(\$1,704,800)	(\$1,704,800)	0.00	0.00
<b>TOTAL</b>	<b>\$553,622,500</b>	<b>\$552,969,200</b>	<b>2,653.84</b>	<b>2,641.34</b>





DEPARTMENT OF NATURAL RESOURCES  
Department Mission & Description

The mission of the Department is:

To protect and enhance our natural resources-  
our air, land and water;  
our wildlife, fish and forests;  
and the ecosystems that sustain all life.

To provide a healthy, sustainable environment  
and a full range of outdoor opportunities.

To insure the right of all people  
to use and enjoy these resources  
in their work and leisure.

To work with people  
to understand each other's views  
and to carry out the public will.

And in this partnership  
to consider the future  
and generations to follow.

Recognizing that the valuable natural resources of our state could only be protected and wisely managed through a coordinated effort, the Wisconsin Legislature, in 1967, created the Department of Natural Resources. In creating the Department, the Legislature brought together closely related traditional conservation functions and combined them with newly emerging environmental protection programs.

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, the U.S. Forest Service, the 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 a cabinet agency, with the Secretary and a citizen Board appointed by the Governor and confirmed by the Senate. The Secretary is the Department's chief executive officer, and the seven-member citizen Natural Resources Board directs and supervises the Department. The Department is organized with a headquarters office in Madison, five regional offices and about 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% of the Department's personnel operate from field stations outside of Madison.

The Department is organized into programs and subprograms to facilitate the accomplishment of its mission. Six divisions -- Land, Forestry, Air and Waste, Enforcement and Science, Water, and Customer and Employee Assistance -- have primary responsibility for the Department's programs. The subprogram breakout and organization follow.



# DEPARTMENT OF NATURAL RESOURCES PROGRAMS & SUBPROGRAMS

## Program 1--Land and Forestry

- Subprogram 08--Land Program Management
- Subprogram 11--Wildlife Management
- Subprogram 12--Forestry
- Subprogram 13--Southern Forests
- Subprogram 14--Parks & Recreation
- Subprogram 15--Endangered Resources
- Subprogram 18--Facilities and Lands

## Program 2--Air and Waste

- Subprogram 22--Air Management
- Subprogram 26--Waste and Materials Management
- Subprogram 27--Remediation & Redevelopment
- Subprogram 28--Air and Waste Program Management

## Program 3--Enforcement and Science

- Subprogram 30--Law Enforcement
- Subprogram 34--Science Services
- Subprogram 38--Enforcement & Science Program Management

## Program 4--Water

- Subprogram 40--Watershed Management
- Subprogram 41--Fisheries Management
- Subprogram 42--Drinking Water & Groundwater
- Subprogram 43--Water Quality
- Subprogram 48--Water Program Management

## Program 5--Conservation Aids

- Subprogram 51--Fish and Wildlife Aids
- Subprogram 52--Forestry Aids
- Subprogram 53--Recreational Aids
- Subprogram 54--Aids in Lieu of Taxes
- Subprogram 55--Enforcement Aids
- Subprogram 56--Wildlife Damage Aids

## Program 6--Environmental Aids

- Subprogram 60--Water Quality Aids
- Subprogram 61--Solid and Hazardous Waste Aids
- Subprogram 62--Environmental Aids
- Subprogram 63--Environmental Planning Aids

## Program 7--Debt Service and Development

- Debt Service:
  - Subprogram 70--Resource Debt Service
  - Subprogram 71--Environmental Debt Service
  - Subprogram 72--Water Quality Debt Service
  - Subprogram 73--Administrative Facility Debt Service

Subprogram 74—Development

- Wildlife Mgmt.-Development
- Wildlife Mgmt.-Acquisition
- Forestry-Development
- Forestry-Acquisition
- Southern Forests-Development
- Southern Forests-Acquisition
- Parks & Recreation-Development
- Parks & Recreation-Acquisition
- Endangered Resources-Development
- Endangered Resources-Acquisition
- Facilities & Lands-Development
- Facilities & Lands-Acquisition
- Fisheries Mgmt. & Habitat Protection-Development
- Fisheries Mgmt. & Habitat Protection-Acquisition
- Mississippi and Lower St Croix Development
- Law Enforcement Development

Program 8—Customer and Employee Services

- Subprogram 80--Administration
- Subprogram 82--Legal Services
- Subprogram 83--Finance
- Subprogram 84--Management & Budget
- Subprogram 86--Technology Services
- Subprogram 87--Human Resources
- Subprogram 89--Facility Rental Costs

Program 9--Customer and Employee Services (CAES)

- Subprogram 90--Customer Service & Licensing
- Subprogram 93--Communication & Education
- Subprogram 94--Community Financial Assistance
- Subprogram 95—Office of Business Support & Sustainability
- Subprogram 98--CAES Program Management



## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

### **Program 1: Land**

#### **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 management plans prepared for private forest landowners that inform, identify and encourage sustainable forestry practices; accelerate forest productivity for commercial products and other ecosystem benefits; create the forest experience desired by the landowner; and protect water quality within Wisconsin's forest environment.

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

**Objective/Activity:** Seek third-party certification from primary North American forest certification systems on public and private forest lands in Wisconsin.

**Goal:** Assure sound management of Wisconsin's urban forest ecosystems, which are integral to healthy and sustainable communities.

**Objective/Activity:** Promote and facilitate establishment and improvement of sustainable urban forest management programs in all Wisconsin communities through the Tree City USA program.

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

**Objective/Activity:** Develop a cooperative approach to wildfire protection for homeowners through Firewise planning and development in the wildland-urban interface.

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

**Objective/Activity:** The Wisconsin State Parks System currently hosts over 14 million visits each year. To accommodate the significant increase in the numbers of visitors to the parks over the past decade, the Department has expanded the opportunities available to visitors through development of additional properties and recreational facilities including: Lakeshore State Park in Milwaukee, the Badger State Trail in south central Wisconsin, Governor Thompson Centennial State Park, Straight Lake State Park and the Menominee River State Park.

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

**Goal:** Attain the 2008 8-Hour Ozone Standard throughout Wisconsin by March 2016 and attain the 2006 fine-particle (PM<sub>2.5</sub>) standard throughout Wisconsin by March 2014.

**Objective:** This goal addresses one of the Air and Waste Program's core functions, improving air quality and by extension, public health in Wisconsin. The Department met the previous goal of attaining 1997 8-hour ozone standard one year ahead of schedule, but the state must continue developing programs and plans to improve air quality and meet the new standards. To insure continued air quality improvement:

- The Department will track and analyze ambient air quality monitoring data. To achieve the goal, the number of monitors violating the standard must equal zero by March 2014 for PM<sub>2.5</sub> and zero by March 2016 for ozone.
- The Department will track precursor emissions such as SO<sub>2</sub>, oxides of nitrogen, volatile organic compounds, and ammonia.
- The Department will track compliance metrics, such as EPA required frequency (Compliance Monitoring Strategy) for inspections of significant air emission sources.

### **Program 3: Enforcement and Science**

**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). Historically, an increase in hours devoted to snowmobile enforcement has resulted in a reduction in snowmobile fatalities.

#### **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 inspection of high risk dams (statutory mandate will require an average of 85 inspections per year by DNR staff and owners' consultants). Increase the number of Emergency Action Plans for state regulated dams by approximately 20% per year.

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

Objective/Activity: Maintain the Wisconsin Pollution Discharge Elimination System water permit backlog at less than ten percent.

Goal: Continue to improve the quality of Wisconsin's waters by completing and implementing total maximum daily load plans for waters designated as impaired.

Objective/Activity: Complete the codification of criteria and processes to identify impaired waters and develop total maximum daily load analyses while completing 80 analyses annually for waters already identified as impaired. Administrative rules for these criteria and processes will be developed.

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 construction at 5% - 10% of the wells constructed each year. This goal is based on current resources, however, the Department believes that ultimately 15% - 20% of new wells must be inspected to achieve adequate compliance with regulations. There are approximately 750,000 private wells in Wisconsin serving approximately 30 percent of the state's 5.5 million people. Over the last 10 years between 6,700 and 18,500 new wells were 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 5.5 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: Protect the waters of the state that are held in trust for all of the people of the state through enforcement of the Public Trust Doctrine.

Objective/Activity: Implement a standardized compliance monitoring program in which a random sample of waterway permit projects are inspected. Ten percent of all regulated activities will be inspected after they are implemented, including exemption determination request, general permits and individual permits. The monitoring level is a measure of the effectiveness of the waterway permit protection program. Ensure that compliance averages 70 percent, meaning that of the sites inspected, 70 percent are constructed in locations and with designs that meet statute and rule standards. This is a measure of the department's performance in communicating the reasons to comply and the instructions on how to comply.

Goal: Ensure that water regulation permit programs that are critical for protecting the Public Trust Doctrine operate in a standard and efficient manner.

Objective/Activity: Implement program changes including codification of permit standards, creation of exemptions and general permits, centralized application processing, dynamic work load allocation among regional staff to balance work load, and more direct involvement of regional supervisors in review of permit decisions and work load allocations. Performance standards are that 50 percent of all requests qualify for exemptions or general permits. This is a test of the rules and recall decisions. Also, processing time on individual permits should continue to average 45 days or less. This does not include days from initial to complete application, the public comment or the appeal period.

Goal: Improve trout fishing in impaired waters in Wisconsin.

Objective/Activity: Maintain and intensively restore trout habitat funded by the Inland Trout Stamp at a level commensurate with staff level and available Trout Stamp.

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: With completion of Wild Rose Hatchery, address infrastructure problems identified in HDR report at other Great Lakes Facilities.

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

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. By 2011 the number of lost workdays per 100 employees resulting in worker's compensation claims will be three days.

## PERFORMANCE MEASURES

### 2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Total number of forest management plans prepared.	3,000	3022	3,100	3300 <sup>1</sup>
1.	Total number of certified forest acres.	8,100,000	7,095,083	8,100,000	7.215,015
1.	Total number of urban forests Developing and Managing Communities	284	224	293	300 <sup>1</sup>
1.	Total number of Firewise Communities.	15	14 <sup>2</sup>	16	14
1.	Number of visits to the Wisconsin State Parks System.	14,200,000	13,784,022	14,250,000	15,355,316
2.	Number of air monitors recording violations of eight-hour ozone standard.[75 ppb / 2008 std]	4	3 <sup>3</sup>	3	10 <sup>4</sup>
2.	Number of air monitors recording violations of 24-Hour PM2.5 standard. [35ug / 2006 std]	3	0 <sup>5</sup>	2	0 <sup>6</sup>
2.	Reduce stationary source emissions of SO2 in Wisconsin. Measured in tons per day (tpd).	550 tpd	449 tpd	500 tpd	Not Available
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	19 tpd	9 tpd <sup>7</sup>	18 tpd	Not Available
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). <sup>3</sup>	50 tpd	27 tpd <sup>7</sup>	45 tpd	Not Available
2.	Meet the USEPA Compliance Monitoring Strategy commitment annually. <sup>8</sup>	240	240	249	249
3.	Reduce the number of snowmobile-related fatalities annually through an increase in enforcement hours.	20 fatalities	17 fatalities	19 fatalities	10 fatalities
4.	Number of high-risk dams inspected per year.	31	33	51	46
4.	Number of state-regulated, large dams with emergency action plans (188 at the end of FY08)	270	307	320	353
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired.	129	101	20	45
4.	Maintain Wisconsin Pollution	Under 10%	29.5%	Under 10%	33.3%

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2011</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Actual 2012</b>
	Discharge Elimination System water permit backlog at under 10 percent.				
4.	Number of wells inspected during construction.	765	699	765	470
4.	Percentage of public drinking water systems inspected at least once in the past five years.	100%	99.8%	100%	99.7%
4.	Percentage of general permits inspected after they are implemented.	10%	Not yet available	10%	Not yet available
4.	Of water permit sites inspected, percentage constructed in locations and with designs that meet statute and rule standards.	70%	Not yet available	70%	Not yet available
4.	Percentage of permit requests that are general permits or exemption determination requests.	50%	Not yet available	50%	Not yet available
4.	Processing time on individual water permits should continue to average 45 days. This does not include days from initial to complete application, the public comment or appeal period.	45 days	Not yet available	45 days	Not yet available
4.	Increase intensive trout habitat restoration funded by the Inland Trout Stamp from 25 miles to 30 miles of trout stream per year.	12 miles restored; 15 miles maintained	30 miles restored &/or maintained	12 miles restored; 15 miles maintained	47 miles restored &/or maintained
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3	5.5	3	9.16

**Footnotes:**

(1) Data reflects and estimate for the remainder of the calendar year

(2) Data reflects a program change where neighboring communities have merged into a single community.

(3) Based on 2009 – 2011 ozone monitoring data.

(4) Based on 2010 – 2012 ozone monitoring data. The 2012 data was based on a partial season, through 08/26/2012, at the time this table was updated and the data have not been fully quality-assured and certified.

(5) Based on 2009 – 2011 fine particulate matter monitoring data.

(6) Based on 2010 – 2012 fine particulate matter monitoring data. The 2012 data was based on a partial season, through 05/31/2012, at the time this table was updated and the data have not been fully quality-assured and certified.

(7) Calculations were based on ozone season definition in NR 400.02, Wis. Adm. Code. Eastern Wisconsin considered to be comprised of Door, Kenosha, Kewaunee, Manitowoc, Milwaukee, Ozaukee, Racine, Sheboygan, Washington, and Waukesha Counties.

(8) Based on state fiscal year.

**2013, 2014 AND 2015 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2013</b>	<b>Goal 2014</b>	<b>Goal 2015</b>
1.	Total number of forest management plans prepared.	3,250	3,400	3,550
1.	Total number of certified forest acres.	8,100,000	8,100,000	8,100,000
1.	Total number of urban forests Developing and Managing Communities	302	311	321
1.	Total number of Firewise Communities.	15	16	17
1.	Number of visits to the Wisconsin State Parks System.	14,300,000	14,350,000	14,400,000
2.	Number of air monitors recording violations of eight-hour ozone standard.[75 ppb / 2008 std] <sup>1</sup>	8	6	0
2.	Number of air monitors recording violations of 24-Hour PM2.5 standard. [35ug / 2006 std] <sup>2</sup>	0	0	0
2.	Reduce stationary source emissions of SO2 in Wisconsin. Measured in tons per day (tpd). <sup>3</sup>	500 tpd	500 tpd	400 tpd
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). <sup>3</sup>	18 tpd	18 tpd	15 tpd
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). <sup>3</sup>	45 tpd	45 tpd	40 tpd
2.	Meet the USEPA Compliance Monitoring Strategy commitment annually.	Currently being developed	Set Annually	Set Annually
3.	Reduce the number of snowmobile-related fatalities annually through an increase in enforcement hours.	18 fatalities	17 fatalities	16 fatalities
4.	Number of high-risk dams inspected per year.	61	71	81
4.	Number of state-regulated, large dams with emergency action plans (188 at the end of FY08)	380	450	540
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired.	80	80	80
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under 10 percent.	30.7%	25%	20%
4.	Number of wells inspected during construction.	765	850	850
4.	Percentage of community public drinking water systems inspected at	100%	100%	100%

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2013</b>	<b>Goal 2014</b>	<b>Goal 2015</b>
	least once in the past three years.			
4.	Percentage of non-community public drinking water systems inspected at least once in the past five years.	100%	100%	100%
4.	Percentage of permits inspected after they are implemented.	Not yet available	Not yet available	Not yet available
4.	Of water permit sites inspected, percentage constructed in locations and with designs that meet statute and rule standards.	Not yet available	Not yet available	Not yet available
4.	Percentage of permit requests that are general permits or exemption determination requests.	Not yet available	Not yet available	Not yet available
4.	Processing time on individual water permits averages 45 days or less. This does not include days from initial to complete application, the public comment or appeal period.	Not yet available	Not yet available	Not yet available
4.	Maintain and intensively restore trout habitat funded by the Inland Trout Stamp at 20 to 25 miles of trout stream per year depending on staffing.	20 miles restored &/or maintained	20 miles restored &/or maintained	20 miles restored &/or maintained
4.	Complete groundwater studies for Great Lakes hatchery facilities and initiate the scope of work and conceptual engineering for Kettle Moraine Springs Hatchery	Conduct groundwater studies for Great Lakes hatchery facilities	Complete scope of work for Kettle Moraine Hatchery	Initiate conceptual Engineering for Kettle Moraine Hatchery
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3	3	3

Footnotes:

(1) The attainment due date for the 2008 ozone standard is December 31, 2015. Based on continued vehicle fleet turnover, implementation of federal transport rules and the historical downward trend in ozone precursor emissions (i.e., NOx and VOC), there is a potential for a renewed downward trend in ozone concentrations.

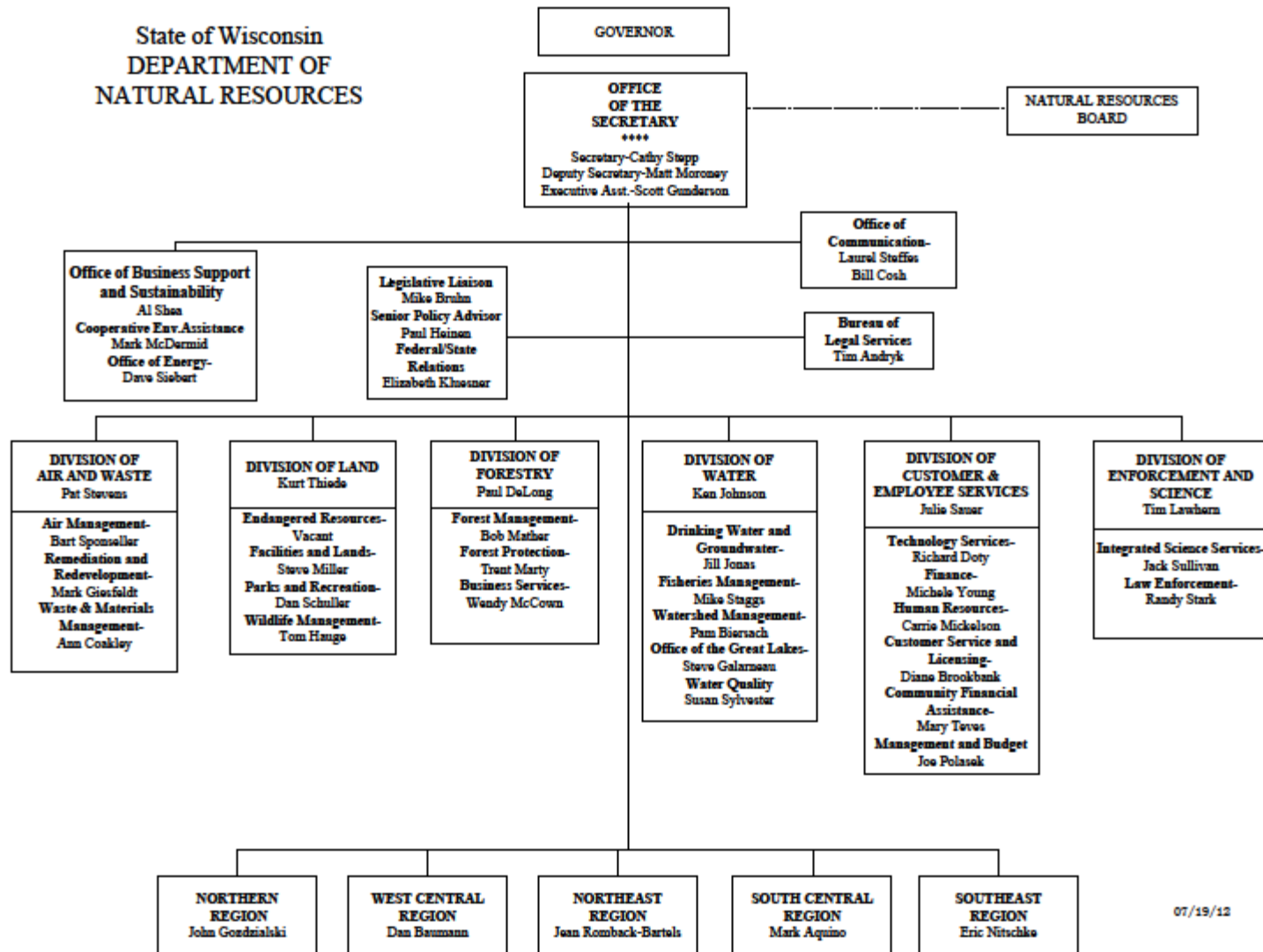
(2) The attainment due date for the 2006 fine particulate matter standard is December 14, 2015. All areas of the state met the standard by the end of 2010 and have continued to meet it. Based on recent trends in precursor emissions (i.e., NOx and SO2) the state is expected to keep meeting the 2006 standard.

(3) Goals for stationary source NOx, SO2, and VOC emissions are the same as FY 2012 goals because there is no expected further implementation of federal rules (e.g., transport rules and MACT rules) beyond what is already occurring until at least 2015. However, it should be noted that based on historical trends, there is a potential that stationary source NOx, SO2, and VOC may continue to decrease.





State of Wisconsin  
DEPARTMENT OF  
NATURAL RESOURCES



07/19/12







PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 3001-3010: COST TO CONTINUE AND OTHER ADJUSTMENTS

Decision Item #	Title	FY 2014		FY 2015	
		\$	FTE	\$	FTE
3001	Turnover Reduction	(\$3,086,900)		(\$3,086,900)	
3002	Remove Non-Continuing Elements	(671,700)	(3.0)	(1,579,700)	(15.50)
3003	Full Funding Salary and Fringe	(5,859,000)		(5,859,000)	
3007	Overtime	3,287,600		3,287,600	
3010	Full Funding of Lease and Directed Moves	120,000		271,600	
<b>TOTAL</b>		<b>(\$6,210,000)</b>		<b>(\$6,966,400)</b>	<b>(15.50)</b>

3001 – Turnover Reduction

A reduction of 3 percent must be taken on adjusted base permanent salaries for all alpha appropriations funding more than 50.0 FTE permanent (classified and unclassified) positions.

3002 – Removal of Noncontinuing Elements from the Base

Dollars or positions previously approved on a one-time basis which are in an agency's adjusted base, and which are to terminate, must be removed with this decision item in the appropriate year.

3003 – Full Funding of Continuing Position Salaries and Fringe Benefits

The purpose of this decision item is to provide the funding adjustment needed to bring the salary levels for base level (decision item 2000) permanent and project positions to salary levels as of July of the even-numbered year (only). The calculation is made by comparing the base salary level to that of the actual salary level. The adjustment may be up or down.

3007 – Overtime

Funds for overtime and premium pay on holidays which are budgeted in the adjusted base will be automatically removed in the full funding of salaries calculation. These same dollar amounts only may be restored with this decision item.

3010 – Full Funding of Lease and Directed Moves Costs

Actual rent increases approved in the first year of the current biennium, for which additional funds are needed to fully cover these increases on an annualized (12 month) basis, should be requested in this decision item.

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 3011: MINOR TRANSFERS WITHIN ALPHA APPROPRIATIONS

FY 2014  
\$0

FY 2015  
\$0

The Department requests a series of transfers within programs and within funding sources that net to zero. The changes are itemized in the following table.

**DETAIL OF DECISION ITEM 3011--MINOR TRANSERS WITHIN ALPHA APPROPRIATION**

Proposal	PMIS Position #	FROM					TO				
		Div.	SP	Approp	FTE	Dollars	Div.	SP	Approp	FTE	Dollars
Clean up re-allocated partial position	310817	CAES	93	983	0.15		CAES	98	983	0.15	
Re-align to updated organization - Web	311834	CAES	90	961	0.90		CAES	93	961	0.90	
Re-allocation of position and person	35174	CAES	90	901	0.75		CAES	98	901	0.75	
Re-allocation due to Admin restructure	306635	CAES	84	861	1.00		CAES	80	861	1.00	
Re-align due to wolf management change from ER to WM	316296	Lands	15	181	1.00		Lands	11	181	1.00	
Re-align due to wolf management change from ER to WM		Lands	15	181		127,000	Lands	11	181		127,000
Transfer CEA position to W&MM	304990	2	25	221	1.00	99,083	2	26	221	1.00	99,083
Transfer W&MM position to CEA	303793	2	26	201	1.00	91,993	2	25	201	1.00	91,993
WT/WQ REALIGNMENT APPROPRIATION 481	305243	4	40	481	1.00	68,370	4	43	481	1.00	68,370
WT/WQ REALIGNMENT APPROPRIATION 481	301424	4	40	481	1.00	83,716	4	43	481	1.00	83,716
WT/WQ REALIGNMENT APPROPRIATION 481	56660	4	40	481	1.00	85,312	4	43	481	1.00	85,312
WT/WQ REALIGNMENT APPROPRIATION 481	301412	4	40	481	1.00	113,420	4	43	481	1.00	113,420
WT/WQ REALIGNMENT APPROPRIATION 481	43173	4	40	481	1.00	123,988	4	43	481	1.00	123,988
WT/WQ REALIGNMENT APPROPRIATION 481	301074	4	40	481	1.00	73,219	4	43	481	1.00	73,219
WT/WQ REALIGNMENT APPROPRIATION 481	306523	4	40	481	1.00	81,613	4	43	481	1.00	81,613
WT/WQ REALIGNMENT APPROPRIATION 481		4	40	481		114,800	4	43	481		114,800
WT/WQ REALIGNMENT APPROPRIATION 478	321457	4	40	478	1.00	87,113	4	43	478	1.00	87,113
WT/WQ REALIGNMENT APPROPRIATION 474	306524	4	40	474	1.00	83,716	4	43	474	1.00	83,716
WT/WQ REALIGNMENT APPROPRIATION 474	305500	4	40	474	1.00	109,334	4	43	474	1.00	109,334
WT/WQ REALIGNMENT APPROPRIATION 474	301419	4	40	474	1.00	115,989	4	43	474	1.00	115,989
WT/WQ REALIGNMENT APPROPRIATION 474	305368	4	40	474	1.00	127,039	4	43	474	1.00	127,039
WT/WQ REALIGNMENT APPROPRIATION 474	309779	4	40	474	1.00	112,908	4	43	474	1.00	112,908
WT/WQ REALIGNMENT APPROPRIATION 474	39006	4	40	474	1.00	113,420	4	43	474	1.00	113,420
WT/WQ REALIGNMENT APPROPRIATION 474		4	40	474		43,800	4	43	474		43,800
WT/WQ REALIGNMENT APPROPRIATION 465	318336	4	40	465	1.00	86,249	4	43	465	1.00	86,249

**DETAIL OF DECISION ITEM 3011--MINOR TRANSERS WITHIN ALPHA APPROPRIATION**

Proposal	PMIS Position #	FROM					TO				
		Div.	SP	Approp	FTE	Dollars	Div.	SP	Approp	FTE	Dollars
WT/WQ REALIGNMENT APPROPRIATION 465	311786	4	40	465	1.00	78,013	4	43	465	1.00	78,013
WT/WQ REALIGNMENT APPROPRIATION 465	309778	4	40	465	1.00	67,214	4	43	465	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 465	315459	4	40	465	1.00	67,762	4	43	465	1.00	67,762
WT/WQ REALIGNMENT APPROPRIATION 465	315460	4	40	465	1.00	68,571	4	43	465	1.00	68,571
WT/WQ REALIGNMENT APPROPRIATION 465	31835	4	40	465	1.00	80,030	4	43	465	1.00	80,030
WT/WQ REALIGNMENT APPROPRIATION 465	311793	4	40	465	1.00	81,980	4	43	465	1.00	81,980
WT/WQ REALIGNMENT APPROPRIATION 465	311785	4	40	465	1.00	67,214	4	43	465	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 465	333017	4	40	465	1.00	89,810	4	43	465	1.00	89,810
WT/WQ REALIGNMENT APPROPRIATION 465	318337	4	40	465	1.00	51,577	4	43	465	1.00	51,577
WT/WQ REALIGNMENT APPROPRIATION 465	311787	4	40	465	1.00	93,020	4	43	465	1.00	93,020
WT/WQ REALIGNMENT APPROPRIATION 465						1,362,974					1,362,974
WT/WQ REALIGNMENT APPROPRIATION 461	302462	4	40	461	1.00	91,336	4	43	461	1.00	91,336
WT/WQ REALIGNMENT APPROPRIATION 461	24449	4	40	461	1.00	110,368	4	43	461	1.00	110,368
WT/WQ REALIGNMENT APPROPRIATION 461	328051	4	40	461	1.00	125,505	4	43	461	1.00	125,505
WT/WQ REALIGNMENT APPROPRIATION 461	310856	4	40	461	1.00	127,039	4	43	461	1.00	127,039
WT/WQ REALIGNMENT APPROPRIATION 461	40897	4	40	461	1.00	136,103	4	43	461	1.00	136,103
WT/WQ REALIGNMENT APPROPRIATION 461	315420	4	40	461	1.00	127,234	4	43	461	1.00	127,234
WT/WQ REALIGNMENT APPROPRIATION 461	310856	4	40	461	1.00	101,113	4	43	461	1.00	101,113
WT/WQ REALIGNMENT APPROPRIATION 461	310869	4	40	461	1.00	73,219	4	43	461	1.00	73,219
WT/WQ REALIGNMENT APPROPRIATION 461	304963	4	40	461	1.00	89,810	4	43	461	1.00	89,810
WT/WQ REALIGNMENT APPROPRIATION 461	313926	4	40	461	1.00	51,577	4	43	461	1.00	51,577



**DETAIL OF DECISION ITEM 3011--MINOR TRANSERS WITHIN ALPHA APPROPRIATION**

Proposal	PMIS Position #	FROM					TO				
		Div.	SP	Approp	FTE	Dollars	Div.	SP	Approp	FTE	Dollars
WT/WQ REALIGNMENT APPROPRIATION 461		4	40	461		123,400	4	43	461		123,400
WT/WQ REALIGNMENT APPROPRIATION 460	328200	4	40	460	0.50	40,281	4	43	460	0.50	40,281
WT/WQ REALIGNMENT APPROPRIATION 460	314187	4	40	460	0.75	68,227	4	43	460	0.75	68,227
WT/WQ REALIGNMENT APPROPRIATION 441	66567	4	40	441	1.00	54,132	4	43	441	1.00	54,132
WT/WQ REALIGNMENT APPROPRIATION 441	315183	4	40	441	1.00	52,838	4	43	441	1.00	52,838
WT/WQ REALIGNMENT APPROPRIATION 441	39740	4	40	441	1.00	73,094	4	43	441	1.00	73,094
WT/WQ REALIGNMENT APPROPRIATION 441	38703	4	40	441	1.00	78,617	4	43	441	1.00	78,617
WT/WQ REALIGNMENT APPROPRIATION 441	323177	4	40	441	1.00	67,214	4	43	441	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 441	334605	4	40	441	1.00	74,518	4	43	441	1.00	74,518
WT/WQ REALIGNMENT APPROPRIATION 441	319757	4	40	441	1.00	71,766	4	43	441	1.00	71,766
WT/WQ REALIGNMENT APPROPRIATION 441	331741	4	40	441	1.00	68,370	4	43	441	1.00	68,370
WT/WQ REALIGNMENT APPROPRIATION 441	335901	4	40	441	1.00	80,664	4	43	441	1.00	80,664
WT/WQ REALIGNMENT APPROPRIATION 441	306211	4	40	441	1.00	88,736	4	43	441	1.00	88,736
WT/WQ REALIGNMENT APPROPRIATION 441	331739	4	40	441	1.00	88,736	4	43	441	1.00	88,736
WT/WQ REALIGNMENT APPROPRIATION 441	301420	4	40	441	1.00	96,371	4	43	441	1.00	96,371
WT/WQ REALIGNMENT APPROPRIATION 441	331743	4	40	441	1.00	109,334	4	43	441	1.00	109,334
WT/WQ REALIGNMENT APPROPRIATION 441	319758	4	40	441	1.00	111,284	4	43	441	1.00	111,284
WT/WQ REALIGNMENT APPROPRIATION 441	305484	4	40	441	1.00	110,558	4	43	441	1.00	110,558
WT/WQ REALIGNMENT APPROPRIATION 441	43037	4	40	441	1.00	114,183	4	43	441	1.00	114,183
WT/WQ REALIGNMENT APPROPRIATION 441	335902	4	40	441	1.00	90,277	4	43	441	1.00	90,277
WT/WQ REALIGNMENT APPROPRIATION 441	41042	4	40	441	1.00	97,388	4	43	441	1.00	97,388
WT/WQ REALIGNMENT APPROPRIATION 441	40025	4	40	441	1.00	105,096	4	43	441	1.00	105,096

**DETAIL OF DECISION ITEM 3011--MINOR TRANSERS WITHIN ALPHA APPROPRIATION**

Proposal	PMIS Position #	FROM					TO				
		Div.	SP	Approp	FTE	Dollars	Div.	SP	Approp	FTE	Dollars
										1.00	
WT/WQ REALIGNMENT APPROPRIATION 441	301150	4	40	441	1.00	112,025	4	43	441	1.00	112,025
WT/WQ REALIGNMENT APPROPRIATION 441	321517	4	40	441	0.20	22,293	4	43	441	0.20	22,293
WT/WQ REALIGNMENT APPROPRIATION 441	317226	4	40	441	1.00	78,345	4	43	441	1.00	78,345
WT/WQ REALIGNMENT APPROPRIATION 441	42226	4	40	441	1.00	67,214	4	43	441	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 441	312930	4	40	441	1.00	67,214	4	43	441	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 441	2219	4	40	441	1.00	67,762	4	43	441	1.00	67,762
WT/WQ REALIGNMENT APPROPRIATION 441	39624	4	40	441	1.00	81,613	4	43	441	1.00	81,613
WT/WQ REALIGNMENT APPROPRIATION 441	337621	4	40	441	1.00	67,214	4	43	441	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 441	301141	4	40	441	1.00	89,222	4	43	441	1.00	89,222
WT/WQ REALIGNMENT APPROPRIATION 441	337620	4	40	441	1.00	67,214	4	43	441	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 441	40189	4	40	441	1.00	67,762	4	43	441	1.00	67,762
WT/WQ REALIGNMENT APPROPRIATION 441	326446	4	40	441	1.00	67,762	4	43	441	1.00	67,762
WT/WQ REALIGNMENT APPROPRIATION 441	331744	4	40	441	1.00	67,762	4	43	441	1.00	67,762
WT/WQ REALIGNMENT APPROPRIATION 441	328634	4	40	441	1.00	73,521	4	43	441	1.00	73,521
WT/WQ REALIGNMENT APPROPRIATION 441	328636	4	40	441	1.00	73,521	4	43	441	1.00	73,521
WT/WQ REALIGNMENT APPROPRIATION 441	41776	4	40	441	1.00	74,558	4	43	441	1.00	74,558
WT/WQ REALIGNMENT APPROPRIATION 441	326449	4	40	441	1.00	74,558	4	43	441	1.00	74,558
WT/WQ REALIGNMENT APPROPRIATION 441	40586	4	40	441	1.00	76,157	4	43	441	1.00	76,157
WT/WQ REALIGNMENT APPROPRIATION 441	336329	4	40	441	1.00	76,248	4	43	441	1.00	76,248
WT/WQ REALIGNMENT APPROPRIATION 441	328633	4	40	441	1.00	78,251	4	43	441	1.00	78,251

**DETAIL OF DECISION ITEM 3011--MINOR TRANSERS WITHIN ALPHA APPROPRIATION**

Proposal	PMIS Position #	FROM					TO				
		Div.	SP	Approp	FTE	Dollars	Div.	SP	Approp	FTE	Dollars
WT/WQ REALIGNMENT APPROPRIATION 441	328631	4	40	441	1.00	80,008	4	43	441	1.00	80,008
WT/WQ REALIGNMENT APPROPRIATION 441	317224	4	40	441	1.00	80,189	4	43	441	1.00	80,189
WT/WQ REALIGNMENT APPROPRIATION 441	73806	4	40	441	1.00	81,613	4	43	441	1.00	81,613
WT/WQ REALIGNMENT APPROPRIATION 441	323176	4	40	441	1.00	81,613	4	43	441	1.00	81,613
WT/WQ REALIGNMENT APPROPRIATION 441	326450	4	40	441	1.00	81,613	4	43	441	1.00	81,613
WT/WQ REALIGNMENT APPROPRIATION 441	41708	4	40	441	1.00	93,087	4	43	441	1.00	93,087
WT/WQ REALIGNMENT APPROPRIATION 441	39110	4	40	441	1.00	67,214	4	43	441	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 441	319760	4	40	441	1.00	67,214	4	43	441	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 441	335252	4	40	441	1.00	67,214	4	43	441	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 441	323174	4	40	441	1.00	81,549	4	43	441	1.00	81,549
WT/WQ REALIGNMENT APPROPRIATION 441	306147	4	40	441	1.00	83,017	4	43	441	1.00	83,017
WT/WQ REALIGNMENT APPROPRIATION 441	42683	4	40	441	0.25	21,742	4	43	441	0.25	21,742
WT/WQ REALIGNMENT APPROPRIATION 441	336331	4	40	441	1.00	87,733	4	43	441	1.00	87,733
WT/WQ REALIGNMENT APPROPRIATION 441	326445	4	40	441	1.00	88,495	4	43	441	1.00	88,495
WT/WQ REALIGNMENT APPROPRIATION 441	336332	4	40	441	1.00	89,258	4	43	441	1.00	89,258
WT/WQ REALIGNMENT APPROPRIATION 441	301426	4	40	441	0.87	78,076	4	43	441	0.87	78,076
WT/WQ REALIGNMENT APPROPRIATION 441	42986	4	40	441	1.00	89,810	4	43	441	1.00	89,810
WT/WQ REALIGNMENT APPROPRIATION 441	317221	4	40	441	1.00	89,810	4	43	441	1.00	89,810
WT/WQ REALIGNMENT APPROPRIATION 441	331346	4	40	441	1.00	89,810	4	43	441	1.00	89,810
WT/WQ REALIGNMENT APPROPRIATION 441	336333	4	40	441	1.00	90,021	4	43	441	1.00	90,021
WT/WQ REALIGNMENT APPROPRIATION 441	336330	4	40	441	1.00	91,013	4	43	441	1.00	91,013

**DETAIL OF DECISION ITEM 3011--MINOR TRANSERS WITHIN ALPHA APPROPRIATION**

Proposal	PMIS Position #	FROM					TO				
		Div.	SP	Approp	FTE	Dollars	Div.	SP	Approp	FTE	Dollars
WT/WQ REALIGNMENT APPROPRIATION 441	306926	4	40	441	1.00	92,157	4	43	441	1.00	92,157
WT/WQ REALIGNMENT APPROPRIATION 441	334606	4	40	441	1.00	102,685	4	43	441	1.00	102,685
WT/WQ REALIGNMENT APPROPRIATION 441	39534	4	40	441	1.00	51,577	4	43	441	1.00	51,577
WT/WQ REALIGNMENT APPROPRIATION 441	331745	4	40	441	1.00	51,577	4	43	441	1.00	51,577
WT/WQ REALIGNMENT APPROPRIATION 441	326451	4	40	441	1.00	51,577	4	43	441	1.00	51,577
WT/WQ REALIGNMENT APPROPRIATION 441	331740	4	40	441	1.00	67,762	4	43	441	1.00	67,762
WT/WQ REALIGNMENT APPROPRIATION 441	319759	4	40	441	1.00	131,933	4	43	441	1.00	131,933
WT/WQ REALIGNMENT APPROPRIATION 441	310854	4	40	441	1.00	78,617	4	43	441	1.00	78,617
WT/WQ REALIGNMENT APPROPRIATION 441	93438	4	40	441	1.00	118,410	4	43	441	1.00	118,410
WT/WQ REALIGNMENT APPROPRIATION 441	320238	4	40	441	0.80	50,726	4	43	441	0.80	50,726
WT/WQ REALIGNMENT APPROPRIATION 441	336336	4	40	441	1.00	74,763	4	43	441	1.00	74,763
WT/WQ REALIGNMENT APPROPRIATION 441	336334	4	40	441	1.00	67,214	4	43	441	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 441	336335	4	40	441	1.00	67,214	4	43	441	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 441	336337	4	40	441	1.00	67,214	4	43	441	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 441	336338	4	40	441	1.00	67,214	4	43	441	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 441	336339	4	40	441	1.00	67,214	4	43	441	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 441		4	40	441		2,624,700	4	43	441		2,624,700
WT/WQ REALIGNMENT APPROPRIATION 429	329607	4	40	429	1.00	76,697	4	43	429	1.00	76,697
WT/WQ REALIGNMENT APPROPRIATION 429		4	40	429		98,462	4	43	429		98,462
WT/WQ REALIGNMENT APPROPRIATION 426	313928	4	40	426	1.00	86,214	4	43	426	1.00	86,214
WT/WQ REALIGNMENT APPROPRIATION 421	335477	4	40	421	1.00	87,444	4	43	421	1.00	87,444
WT/WQ REALIGNMENT APPROPRIATION 421	335478	4	40	421	1.00	90,120	4	43	421		90,120

**DETAIL OF DECISION ITEM 3011--MINOR TRANSERS WITHIN ALPHA APPROPRIATION**

Proposal	PMIS Position #	FROM					TO				
		Div.	SP	Approp	FTE	Dollars	Div.	SP	Approp	FTE	Dollars
										1.00	
WT/WQ REALIGNMENT APPROPRIATION 421	335479	4	40	421	1.00	90,120	4	43	421	1.00	90,120
WT/WQ REALIGNMENT APPROPRIATION 419		4	40	419		214,900	4	43	419		214,900
WT/WQ REALIGNMENT APPROPRIATION 414		4	40	414		50,000	4	43	414		50,000
WT/WQ REALIGNMENT APPROPRIATION 411		4	40	411		150,000	4	43	411		150,000
WT TRANSFER TO WL APPROPRIATION 401	26071	4	40	401	1.00	102,702	4	48	401	1.00	102,702
WT TRANSFER TO WL APPROPRIATION 401	308321	4	40	401	1.00	70,214	4	48	401	1.00	70,214
WT/WQ REALIGNMENT APPROPRIATION 401	28559	4	40	401	1.00	79,636	4	43	401	1.00	79,636
WT/WQ REALIGNMENT APPROPRIATION 401	315415	4	40	401	1.00	86,018	4	43	401	1.00	86,018
WT/WQ REALIGNMENT APPROPRIATION 401	302473	4	40	401	1.00	68,660	4	43	401	1.00	68,660
WT/WQ REALIGNMENT APPROPRIATION 401	312701	4	40	401	1.00	68,370	4	43	401	1.00	68,370
WT/WQ REALIGNMENT APPROPRIATION 401	313930	4	40	401	0.50	40,332	4	43	401	0.50	40,332
WT/WQ REALIGNMENT APPROPRIATION 401	28343	4	40	401	1.00	85,312	4	43	401	1.00	85,312
WT/WQ REALIGNMENT APPROPRIATION 401	316294	4	40	401	1.00	90,277	4	43	401	1.00	90,277
WT/WQ REALIGNMENT APPROPRIATION 401	26392	4	40	401	1.00	96,413	4	43	401	1.00	96,413
WT/WQ REALIGNMENT APPROPRIATION 401	39483	4	40	401	1.00	113,420	4	43	401	1.00	113,420
WT/WQ REALIGNMENT APPROPRIATION 401	309855	4	40	401	1.00	113,445	4	43	401	1.00	113,445
WT/WQ REALIGNMENT APPROPRIATION 401	315430	4	40	401	1.00	117,521	4	43	401	1.00	117,521
WT/WQ REALIGNMENT APPROPRIATION 401	26889	4	40	401	1.00	121,626	4	43	401	1.00	121,626
WT/WQ REALIGNMENT APPROPRIATION 401	311803	4	40	401	1.00	125,321	4	43	401	1.00	125,321
WT/WQ REALIGNMENT APPROPRIATION 401	30094	4	40	401	1.00	122,453	4	43	401	1.00	122,453
WT/WQ REALIGNMENT APPROPRIATION 401	36929	4	40	401	1.00	125,505	4	43	401	1.00	125,505
WT/WQ REALIGNMENT APPROPRIATION 401	37296	4	40	401	0.80	97,963	4	43	401		97,963

**DETAIL OF DECISION ITEM 3011--MINOR TRANSERS WITHIN ALPHA APPROPRIATION**

Proposal	PMIS Position #	FROM					TO				
		Div.	SP	Approp	FTE	Dollars	Div.	SP	Approp	FTE	Dollars
										0.80	
WT/WQ REALIGNMENT APPROPRIATION 401	38700	4	40	401	1.00	127,039	4	43	401	1.00	127,039
WT/WQ REALIGNMENT APPROPRIATION 401	304922	4	40	401	1.00	131,176	4	43	401	1.00	131,176
WT/WQ REALIGNMENT APPROPRIATION 401	304930	4	40	401	1.00	90,277	4	43	401	1.00	90,277
WT/WQ REALIGNMENT APPROPRIATION 401	311798	4	40	401	1.00	96,413	4	43	401	1.00	96,413
WT/WQ REALIGNMENT APPROPRIATION 401	28050	4	40	401	1.00	109,334	4	43	401	1.00	109,334
WT/WQ REALIGNMENT APPROPRIATION 401	314797	4	40	401	1.00	110,900	4	43	401	1.00	110,900
WT/WQ REALIGNMENT APPROPRIATION 401	321517	4	40	401	0.70	78,418	4	43	401	0.70	78,418
WT/WQ REALIGNMENT APPROPRIATION 401	312702	4	40	401	1.00	118,110	4	43	401	1.00	118,110
WT/WQ REALIGNMENT APPROPRIATION 401	304965	4	40	401	1.00	130,116	4	43	401	1.00	130,116
WT/WQ REALIGNMENT APPROPRIATION 401	316269	4	40	401	1.00	67,214	4	43	401	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 401	309784	4	40	401	1.00	85,489	4	43	401	1.00	85,489
WT/WQ REALIGNMENT APPROPRIATION 401	301075	4	40	401	1.00	67,214	4	43	401	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 401	302466	4	40	401	1.00	70,487	4	43	401	1.00	70,487
WT/WQ REALIGNMENT APPROPRIATION 401	318371	4	40	401	0.50	35,985	4	43	401	0.50	35,985
WT/WQ REALIGNMENT APPROPRIATION 401	33145	4	40	401	1.00	73,314	4	43	401	1.00	73,314
WT/WQ REALIGNMENT APPROPRIATION 401	308318	4	40	401	1.00	78,534	4	43	401	1.00	78,534
WT/WQ REALIGNMENT APPROPRIATION 401	311797	4	40	401	1.00	79,941	4	43	401	1.00	79,941
WT/WQ REALIGNMENT APPROPRIATION 401	6607	4	40	401	1.00	87,275	4	43	401	1.00	87,275
WT/WQ REALIGNMENT APPROPRIATION 401	308319	4	40	401	1.00	67,214	4	43	401	1.00	67,214
WT/WQ REALIGNMENT APPROPRIATION 401	314826	4	40	401	1.00	67,214	4	43	401	1.00	67,214

**DETAIL OF DECISION ITEM 3011--MINOR TRANSERS WITHIN ALPHA APPROPRIATION**

Proposal	PMIS Position #	FROM					TO				
		Div.	SP	Approp	FTE	Dollars	Div.	SP	Approp	FTE	Dollars
WT/WQ REALIGNMENT APPROPRIATION 401	24122	4	40	401	1.00	67,762	4	43	401	1.00	67,762
WT/WQ REALIGNMENT APPROPRIATION 401	302465	4	40	401	1.00	74,558	4	43	401	1.00	74,558
WT/WQ REALIGNMENT APPROPRIATION 401	321543	4	40	401	1.00	74,558	4	43	401	1.00	74,558
WT/WQ REALIGNMENT APPROPRIATION 401	24009	4	40	401	1.00	83,249	4	43	401	1.00	83,249
WT/WQ REALIGNMENT APPROPRIATION 401	42683	4	40	401	0.75	65,227	4	43	401	0.75	65,227
WT/WQ REALIGNMENT APPROPRIATION 401	314143	4	40	401	1.00	86,970	4	43	401	1.00	86,970
WT/WQ REALIGNMENT APPROPRIATION 401	309783	4	40	401	1.00	94,599	4	43	401	1.00	94,599
WT/WQ REALIGNMENT APPROPRIATION 401	313925	4	40	401	1.00	142,809	4	43	401	1.00	142,809
WT/WQ REALIGNMENT APPROPRIATION 401	35875	4	40	401	1.00	78,617	4	43	401	1.00	78,617
WT/WQ REALIGNMENT APPROPRIATION 401	308326	4	40	401	1.00	106,758	4	43	401	1.00	106,758
WT/WQ REALIGNMENT APPROPRIATION 401	302478	4	40	401	1.00	107,323	4	43	401	1.00	107,323
WT/WQ REALIGNMENT APPROPRIATION 401	26075	4	40	401	1.00	107,332	4	43	401	1.00	107,332
WT/WQ REALIGNMENT APPROPRIATION 401	34516	4	40	401	1.00	107,332	4	43	401	1.00	107,332
WT/WQ REALIGNMENT APPROPRIATION 401	36323	4	40	401	1.00	107,332	4	43	401	1.00	107,332
WT/WQ REALIGNMENT APPROPRIATION 401	311796	4	40	401	1.00	107,332	4	43	401	1.00	107,332
WT/WQ REALIGNMENT APPROPRIATION 401	318340	4	40	401	1.00	107,332	4	43	401	1.00	107,332
WT/WQ REALIGNMENT APPROPRIATION 401	16337	4	40	401	1.00	108,636	4	43	401	1.00	108,636
WT/WQ REALIGNMENT APPROPRIATION 401	9775	4	40	401	1.00	116,975	4	43	401	1.00	116,975
WT/WQ REALIGNMENT APPROPRIATION 401	34119	4	40	401	1.00	117,680	4	43	401	1.00	117,680
WT/WQ REALIGNMENT APPROPRIATION 401	12148	4	40	401	1.00	116,975	4	43	401	1.00	116,975
WT/WQ REALIGNMENT APPROPRIATION 401	1982	4	40	401	1.00	119,011	4	43	401	1.00	119,011

DETAIL OF DECISION ITEM 3011--MINOR TRANSERS WITHIN ALPHA APPROPRIATION											
Proposal	PMIS Position #	FROM					TO				
		Div.	SP	Approp	FTE	Dollars	Div.	SP	Approp	FTE	Dollars
WT/WQ REALIGNMENT APPROPRIATION 401	9715	4	40	401	1.00	121,448	4	43	401	1.00	121,448
WT/WQ REALIGNMENT APPROPRIATION 401	13154	4	40	401	1.00	122,063	4	43	401	1.00	122,063
WT/WQ REALIGNMENT APPROPRIATION 401		4	40	401		279,611	4	43	401		279,611
<b>TOTAL</b>						<b>\$20,973,796</b>					<b>\$20,973,796</b>



PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5015: TRANSFERS BETWEEN PROGRAMS AND SUBPROGRAMS

FY 2014  
\$0

FY 2015  
\$0

The Department requests a series of transfers between programs and subprograms within funding sources that net to zero. The transfers are itemized in the following table.

## DETAIL OF DECISION ITEM 5015--TRANSFERS BETWEEN PROGRAM AND SUBPROGRAMS

Proposal	PMIS Position #	FROM					TO				
		Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Re-allocation due to Admin restructure	492	CAES	90	961	1.00	53,375	CAES	80	861	1.00	53,375
Re-allocation for Web	8080	CAES	87	861	1.00	86,057	CAES	93	961	1.00	86,057
Clean up re-allocated partial position	316961	CAES	93	961	0.25	11,871	CAES	83	861	0.25	11,871
Clean up re-allocated partial position	19051	CAES	93	961	0.15	10,170	CAES	86	861	0.15	10,170
Clean up re-allocated partial position	19051	CAES	93	983	0.05	3,390	CAES	86	885	0.05	3,390
Re-align to updated organization - Web	304996	CAES	86	861	0.50	39,294	CAES	93	961	0.50	39,294
Re-align to updated organization - Web	304996	CAES	86	885	0.50	39,294	CAES	93	983	0.50	39,294
Re-allocation due to organizational change	311976	CAES	90	983	0.50	42,933	CAES	83	885	0.50	42,933
Re-allocation due to organizational change	311976	CAES	90	963	0.50	42,933	CAES	83	863	0.50	42,933
Re-allocation due to organizational change	12558	CAES	90	961	1.00	75,163	CAES	83	861	1.00	75,163
Transfer CEA from Program 2 to Program 9	307582	A&W	25	201	1.00	162,861	CAES	95	901	1.00	162,861
Transfer CEA from Program 2 to Program 9	303793	A&W	25	201	1.00	91,993	CAES	95	901	1.00	91,993
Transfer CEA from Program 2 to Program 9	306166	A&W	25	236	0.90	108,185	CAES	95	929	0.90	108,185
Transfer CEA from Program 2 to Program 9	321702	A&W	25	236	1.00	82,585	CAES	95	929	1.00	82,585
Transfer CEA from Program 2 to Program 9	42904	A&W	25	236	0.60	40,130	CAES	95	929	0.60	40,130
Transfer CEA from Program 2 to Program 9	310858	A&W	25	275	1.00	97,714	CAES	95	963	1.00	97,714
Transfer CEA from Program 2 to Program 9	322041	A&W	25	276	1.00	79,114	CAES	95	968	1.00	79,114
Transfer CEA from Program 2 to Program 9	322040	A&W	25	276	1.00	81,393	CAES	95	968	1.00	81,393
Transfer CEA from Program 2 to Program 9	317519	A&W	25	277	1.00	89,116	CAES	95	967	1.00	89,116

## DETAIL OF DECISION ITEM 5015--TRANSFERS BETWEEN PROGRAM AND SUBPROGRAMS

Proposal	PMIS Position #	FROM					TO				
		Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Transfer OE from Program 3 to Program 9	35826	ES	34	301	1.00	93,653	CAES	95	901	1.00	93,653
Transfer OE from Program 3 to Program 9	34941	ES	34	301	1.00	105,764	CAES	95	901	1.00	105,764
Transfer OE from Program 3 to Program 9	17621	ES	34	301	1.00	107,333	CAES	95	901	1.00	107,333
Transfer OE from Program 3 to Program 9	302508	ES	34	301	1.00	67,763	CAES	95	901	1.00	67,763
Transfer OE from Program 3 to Program 9	302507	ES	34	301	1.00	87,733	CAES	95	901	1.00	87,733
Transfer OE from Program 3 to Program 9	41623	ES	34	301	1.00	74,651	CAES	95	901	1.00	74,651
Transfer OE from Program 3 to Program 9	334211	ES	34	301	0.50	35,093	CAES	95	901	0.50	35,093
Transfer OE from Program 3 to Program 9	11716	ES	34	301	1.00	67,214	CAES	95	901	1.00	67,214
Transfer OE from Program 3 to Program 9	302509	ES	34	301	1.00	67,763	CAES	95	901	1.00	67,763
Transfer OE from Program 3 to Program 9	34095	ES	34	301	1.00	79,506	CAES	95	901	1.00	79,506
Transfer OE from Program 3 to Program 9	302506	ES	34	301	0.50	38,099	CAES	95	901	0.50	38,099
Transfer OE from Program 3 to Program 9	20782	ES	34	301	1.00	85,810	CAES	95	901	1.00	85,810
Transfer OE from Program 3 to Program 9	38685	ES	34	301	1.00	87,427	CAES	95	901	1.00	87,427
Transfer OE from Program 3 to Program 9	304917	ES	34	301	1.00	103,994	CAES	95	901	1.00	103,994
Transfer OE from Program 3 to Program 9	5132	ES	34	301	1.00	78,618	CAES	95	901	1.00	78,618
Transfer OE from Program 3 to Program 9	304913	ES	34	301	1.00	53,915	CAES	95	901	1.00	53,915
Transfer OE from Program 3 to Program 9	7696	ES	34	339	0.50	44,248	CAES	95	939	0.50	44,248
Transfer OE from Program 3 to Program 9	7696	ES	34	361	0.50	44,248	CAES	95	961	0.50	44,248
Transfer OE from Program 3 to Program 9	333081	ES	34	339	1.00	71,712	CAES	95	939	1.00	71,712
Transfer OE from Program 3 to Program 9	333083	ES	34	339	1.00	91,785	CAES	95	939	1.00	91,785

## DETAIL OF DECISION ITEM 5015--TRANSFERS BETWEEN PROGRAM AND SUBPROGRAMS

Proposal	PMIS Position #	FROM					TO				
		Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Transfer OE from Program 3 to Program 9	316383	ES	34	339	0.50	35,093	CAES	95	939	0.50	35,093
Transfer OE from Program 3 to Program 9	334620	ES	34	339	1.00	81,614	CAES	95	939	1.00	81,614
Transfer OE from Program 3 to Program 9	316381	ES	34	339	1.00	88,495	CAES	95	939	1.00	88,495
Transfer OE from Program 3 to Program 9	314908	ES	34	339	1.00	82,392	CAES	95	939	1.00	82,392
Transfer OE from Program 3 to Program 9	333084	ES	34	339	1.00	77,989	CAES	95	939	1.00	77,989
Transfer OE from Program 3 to Program 9	316380	ES	34	339	1.00	72,780	CAES	95	939	1.00	72,780
Transfer OE from Program 3 to Program 9	333080	ES	34	339	1.00	134,653	CAES	95	939	1.00	134,653
Transfer OE from Program 3 to Program 9	334618	ES	34	339	1.00	87,580	CAES	95	939	1.00	87,580
Transfer OE from Program 3 to Program 9	334619	ES	34	339	1.00	88,743	CAES	95	939	1.00	88,743
Transfer OE from Program 3 to Program 9	333082	ES	34	339	1.00	67,214	CAES	95	939	1.00	67,214
Transfer OE from Program 3 to Program 9	321542	ES	34	339	0.50	36,120	CAES	95	939	0.50	36,120
Transfer OE from Program 3 to Program 9	333086	ES	34	339	0.50	45,435	CAES	95	939	0.50	45,435
Transfer OE from Program 3 to Program 9	303867	ES	34	361	1.00	80,827	CAES	95	961	1.00	80,827
Transfer OE from Program 3 to Program 9		ES	34	301		78,000	CAES	95	901		78,000
Transfer OE from Program 3 to Program 9		ES	34	339		256,267	CAES	95	939		256,267
Transfer OE from Program 3 to Program 9		ES	34	361		10,000	CAES	95	961		10,000
Transfer from Program 3 to Program 1	333087	ES	34	339	1.00	84,426	LANDS	15	139	1.00	84,426
<b>TOTAL</b>						<b>\$4,131,525</b>					<b>\$4,131,525</b>

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM: 3500—GPR Reduction

GPR	<u>2013-14</u> \$(2,201,400)	<u>FTE</u> (6.10)	<u>2014-15</u> \$(2,201,400)	<u>FTE</u> (6.10)
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The Department’s plan to allocate its annual GPR reduction target of \$2,201,400 is as follows:

Program	Subprogram	Annual \$	FTE
Land	Parks & Recreation	172,200	
Land	Endangered Resources	9,600	
Land	Facilities & Lands	5,200	
Air & Waste	Air Management	22,400	0.25
Air & Waste	Waste & Materials Management	19,900	0.25
Air & Waste	Remediation & Redevelopment	18,600	
Enforcement & Science	Law Enforcement	49,300	
Enforcement & Science	Science Services	60,300	0.60
Water	Watershed Management	252,200	2.00
Water	Water Quality	186,200	2.00
Water	Fisheries Management	13,400	
Water	Drinking Water & Groundwater	90,700	1.00
Environmental Aids	Water Quality Aids	509,100	
Environmental Aids	Environmental Planning Aids	31,000	
Debt Service and Development	Development	658,100	
Administration and Technology	Administration	7,000	
Administration and Technology	Finance	44,800	
Administration and Technology	Technology Services	23,000	
Administration and Technology	Human Resources	1,900	
Administration and Technology	Customer Service & Licensing	14,800	
Administration and Technology	Communication & Education	1,100	
Administration and Technology	Community Financial Assistance	5,500	
Administration and Technology	Program Management	5,100	
<b>TOTAL</b>		<b>\$2,201,400</b>	<b>6.10</b>

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM: 5025-5027 Revenue Reestimates

Decision Item #	Title	FY 2014		FY 2015	
		\$	FTE	\$	FTE
5025	SEG Revenue Reestimates	442,600		442,600	
5026	Program Revenue Reestimates	(84,500)		(84,500)	
5027	Federal Revenue Reestimates	14,900		14,900	
<b>TOTAL</b>		<b>\$373,000</b>		<b>\$373,000</b>	

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM: 5808—PECFA Supplement Appropriations

	<u>2013-14</u>	<u>FTE</u>	<u>2014-15</u>	<u>FTE</u>
SEG	\$(1,704,800)		\$(1,704,800)	

The Department requests to transfer appropriations s. 20.370 (2)(mu) and s. 20.370 (4)(mw) to the State's schedule of miscellaneous appropriations under s. 20.855. Since the Department already derives spending authority in other appropriations as a result of this transfer, it represents a double counting of budget authority.

## **PROGRAM DESCRIPTION**

### ***Program 1: Land***

#### Program Responsibilities

##### Land Division:

The Land Division plans and directs activities to protect, manage, conserve, and wisely use the state's lands, plants, wildlife and recreational resources. This program's goals are accomplished by establishing objectives which include developing and maintaining game and non-game wildlife populations; coordinating long-range programs of management and protection for endangered resources; and providing necessary acquisition, development and operations for statewide recreational and conservation activities within parks, southern forests, wildlife lands, scientific areas and natural areas.

The Land Division subprograms are:

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



**SUBPROGRAM DESCRIPTION**

**Program 1: Land**

**Subprogram 08: Land Program Management**

1. Program Responsibilities

This subprogram represents a budget center for the Land Division’s leadership staff. The subprogram consists of the Land Division Administrator, the Deputy Administrator, four Division Land Program Managers, a Policy Initiatives Advisor and a Policy Analyst. Functioning as an integrated management team, this group develops Division policy, while the Land Program Managers implement the Division’s goals and objectives. The Policy Advisor assists the Land program management team and provides budget and policy guidance to the programs within the division.

2. Funding Sources, Fiscal Year 2012-13 Adjusted Base

The Land Leader subprogram is currently funded from the following source:

<b>Source</b>	<b>FY13 Funds</b>	<b>FY13 Positions</b>
Conservation Fund	1,123,300	8.0
<b>Total</b>	<b>\$1,123,300</b>	<b>8.0</b>

3. Positions

The Land Leader (Operations) subprogram has 8.0 FTE positions, all funded from the Conservation Fund. Of these positions, 4.0 are located in the central office and 4.0 are located in the regions.

## **SUBPROGRAM DESCRIPTION**

### **Program 1: Land**

#### **Subprogram 11: Wildlife Management**

##### **1. Program Responsibilities**

**Mission** -- The mission of the Wildlife Management Subprogram is to work with people to protect and manage Wisconsin wildlife populations and their habitats, and to promote wildlife enjoyment and appreciation for the benefit of current and future generations.

**Goals** -- Wildlife Management Subprogram goals are to: 1) promote land stewardship practices favorable to wildlife in terrestrial and aquatic systems; 2) share responsibility for wildlife resources; 3) provide a wide range of wildlife recreational opportunities; 4) improve peoples' knowledge and appreciation of wildlife; 5) strengthen scientific management of wildlife; and 6) be a leader in professional wildlife management.

**Activities** – In total wildlife staff manage around 664,000 acres of land (made up of wildlife, state natural areas and many state fishery areas). Their charge is to protect, conserve, manage, and regulate the use of Wisconsin's wildlife and its habitats. People hunt, trap, or watch wildlife on public land. In many cases, a wildlife manager is responsible for negotiating with landowners for the purchase or lease of land or for management recommendations to other agencies that hold public land.

Success stories include strong and expanding bear and bobcat populations, restored resident Canada goose and wild turkey populations, and a reintroduced elk population. Managers are working diligently to implement the Upper Mississippi River and Great Lakes Region Joint Venture all bird plan, the 6-Year Fish, Wildlife and Habitat Plan, and the Wildlife Action Plan. These plans seek to manage, preserve and restore game, common and rare species and their habitats.

Wildlife managers also promote management of wildlife on private lands. They work with federal programs that provide incentives to landowners for wildlife habitat. They also work with a large number of conservation organizations and agencies whose mission also includes wildlife management on private lands.

Wildlife managers' work includes partnering with others to restore endangered and threatened species. Restoration success stories include osprey, bald eagle, trumpeter swan, peregrine falcon, greater prairie-chicken, timber wolf, whooping crane and others. These species offer great pleasure to most people--hunters and non-hunters alike.

Wolves were taken off the Federal Endangered Species List in 2012. 2012 begins a new era of State management for the species. The Department will be managing for a wolf population that is in balance with the ecological and social environments and provide the first hunting and trapping opportunity in the modern era.

A wide range of natural plant communities are managed to provide a diversity of habitats to support a wide range of wildlife. In some cases, this management includes preserving mature forests, while other cases involve management tools such as timber harvests and prescribed burns to maintain younger or more open habitats.

Wildlife managers work with the public to set population goals for many of the game species based on their social and economic values and impacts. Hunting and trapping regulations and harvest quotas are set to manage these populations as close to goals as possible. Hunting regulations and harvest

prescriptions are science-based, but also consider the desires of hunters, trappers, and other recreationists.

Wildlife managers will be working to implement the recommendations of the Final Deer Trustee Report that was published in July 2012. This report includes 62 individual recommendations to improve Wisconsin's deer management program. A key focus of the report is to increase the department's capacity to engage the public in deer management decisions and a stronger emphasis on working with private land owners. The goal is to improve hunter satisfaction while maintaining sustainable deer populations that are in ecological balance statewide.

Wildlife Management, in cooperation with over 170+ partners across the state and region has created the Wisconsin Bird Conservation Initiative (WBCI). WBCI is a voluntary partnership of NGOs, agencies and business partners that work to implement bird conservation efforts across the full life-cycle of our birds. Successful efforts include 1) development and coordination of new bird monitoring efforts; 2) statewide bird conservation planning [www.wisconsinbirds.org/plan](http://www.wisconsinbirds.org/plan); 3) coordination of a strategic grasslands conservation effort; 4) development of the Bird City Wisconsin program; 5) successful wintering grounds conservation efforts in Costa Rica; and 6) development of an active migratory stopover habitat initiative and many more. Partners can stay in touch with WBCI efforts through [www.wisconsinbirds.org](http://www.wisconsinbirds.org) and through the WBCI Facebook page.

With the future of wildlife resting in the hands of the younger generation, the wildlife management program is actively involved in providing wildlife education opportunities statewide. Education opportunities are provided through watchable wildlife areas, education centers, talks and demonstrations, management guides, youth outdoor expos, the state fair, and the learn to hunt program.

As public servants, wildlife managers spend considerable time interacting with and providing services for Wisconsinites. Their thorough and professional response has helped make Wisconsin's wildlife management program one of the best in the nation.

Wildlife Management also has a responsibility to maintain healthy wildlife populations. Disease monitoring and prevention programs are the foundation for effective wildlife disease management. Recent diseases of concern include chronic wasting disease, white-nose syndrome in bats, and lead in the environment.

The discovery of CWD in Southern and Northwest Wisconsin represents a significant threat to the state's white-tailed deer population and the culture of deer hunting in the state. Wildlife disease experts and wildlife managers have been working with landowners and hunters on strategies to contain or slow the spread of CWD while also studying the impacts of the disease on the deer population, hunting cultures, and public perceptions.

Wildlife managers work with the Law Enforcement program to regulate the possession of native species to protect and prevent them from being illegally taken from the wild, to prevent the introduction of disease to the wild from captive animals, and to preserve public safety. The Department has developed rules and regulations to ensure proper, humane handling of wildlife at licensed rehabilitation facilities.

The introduction and spread of invasive exotic species have demanded increased attention from wildlife managers. These invasive exotic species have ranged from purple loosestrife, spotted knapweed and garlic mustard to mute swans and feral pigs. Wildlife staff has worked to control invasives through mechanical, chemical and biological methods.

## 2. Organizational Framework

The Wildlife Management Subprogram is implemented through the combined efforts of central office and field staff. The central office bureau is responsible for program priorities, policy, direction, budgets and

field operations. It also advises the Land Division Administrator, Department Secretary, and the Natural Resources Board. Wildlife management policy is set by a wildlife policy team that includes leaders from both the central office and field districts, and representations from the Forestry, Endangered Resources and Science Services programs. The Wildlife Policy Team is advised by several species and topic-oriented advisory committees as well as the Wildlife Implementation Team, which are comprised of field area and unit managers. There are three sections in the Wildlife Management bureau, the Wildlife Ecology Section, the Management Systems Section, and the Wildlife Health Section.

Central office work includes, among many other things, developing and publishing hunting regulations, administering hunting permit programs (e.g. deer, bear, turkey, wolves, geese, bobcat, fisher), developing disease management strategies, writing species management plans, communicating with the public and statewide conservation organizations, hiring personnel, managing the statewide budget, and administering the habitat stamp and damage programs. The Deer, Bear & Elk Staff Specialist is a good example of a central office position. This specialist:

- Directs the white-tailed deer, elk and bear management programs statewide.
- Develops management plans for each of these species
- Sets hunting season frameworks, management zones and harvest quotas
- Oversees research and data collection, compilation and analysis
- Chairs species management committees
- Serves as the Department's expert and spokesperson on big game
- Is a liaison to state and national conservation and hunting organizations

Wildlife field staff implement field programs as members of geographically-based teams. Typical work activities include:

- Initiating land acquisition transactions
- Managing public use facilities
- Managing habitat on state-owned property
- Providing advice to private landowners and managers of other state, federal, and county public lands
- Issuing wildlife damage permits
- Issuing dog training and trialing permits
- Conducting wildlife population surveys
- Banding waterfowl
- Stocking pheasants
- Reintroducing species such as elk, pine martens, prairie chickens, turkeys and sharptail grouse
- Implementing disease management protocols
- Educating the public on wildlife needs and management practices
- Introducing youth to outdoor skills
- Meeting with the public to discuss management options for properties and wildlife populations
- Developing property master plans and regional wildlife restoration plans

### 3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

The Wildlife subprogram is currently funded from the following sources:

Source	FY 13 Funds	FY 13 Positions
Conservation Fund	14,907,300	131.07
Program Revenue	330,700	2.00
Program Revenue Service	128,100	0.50
Federal	5,499,000	27.93
Total	\$20,865,100	161.50

#### 4. Positions

The Wildlife subprogram has 161.50 FTE positions (126.07 State SEG., 2.0 Wild Animal Control 3.0 Pheasant Stamp, 2.0 Program Revenue, 0.5 Program Revenue Service – Elk Management, and 27.93 Federal,). Of these positions, 10% are in the central office and 6% at the State Game Farm in Poynette. The remaining 84% are in district headquarters, work stations or service centers around the state.

#### 5. Properties and Physical Facilities

Control of state lands by fee title and easement for the wildlife management program totals 542,256 acres of an acreage goal of 775,768 acres as of 8/1/2012. An additional 38,347 acres are leased for public hunting and special management. Wildlife Management is the largest land managing subprogram in DNR.

The State Game Farm in Poynette encompasses 558 acres and raises over 50,000 pheasants for stocking on public hunting grounds. The State Game Farm provides 1,000 - 1,200 pheasants annually to many organizations across the state for use in Learn to Hunt programs. In addition, about 35,000 day-old pheasant chicks are provided for 34 conservation and sport clubs across the state for release on private lands open to hunting. The game farm includes 16 buildings and 108 covered pheasant range fields with a replacement value of \$3.8 million.

#### 6. Recreation and Economic Impact

According to data from the "2006 National Survey of Fishing, Hunting, and Wildlife Associated Recreation" compiled by the U.S. Fish & Wildlife Service, Wisconsin wildlife resources are providing substantial wildlife-oriented recreation for a large percentage of all Wisconsinites.

Looking first at the more traditional uses, 679,000 hunters spent more than 9,700,000 days afield. The 2006 survey also gathered information about those who observe, photograph, or feed wildlife. The number of Wisconsin residents and non-residents in this category was estimated at 2.0 million.

Wisconsin hunters spend over \$1.3 billion in the state each year. Wildlife watchers spend about \$745 million annually.

PROGRAM: LAND

SUBPROGRAM: WILDLIFE MANAGEMENT

DECISION ITEM: 5110—Crex Meadows Educator Match

	2013-14	FTE	2014-15	FTE
PR	(\$21,400)		(\$21,400)	
SEG	\$21,400		\$21,400	

The Department requests to transfer \$21,400 in annual spending authority from program revenue to Fish and Wildlife SEG for the purpose of funding the fringe benefits of a natural resources educator position at the Crex Meadows Wildlife Education and Visitors Center in Grantsburg, WI that was authorized in the 2011-13 biennial budget (#337234).

A cooperative agreement between the Friends of Crex and the Department, which received final approval on October 26, 2011, specifies that the Friends of Crex fund the salary costs of the position through its endowment fund, while the Department funds the fringe benefit costs.

## **SUBPROGRAM DESCRIPTION**

### ***Program 1: Land***

#### ***Subprograms 13 and 14: Parks and Recreation and Southern Forests***

##### ***1. Program Responsibilities***

The purpose of the Wisconsin State Park System is to provide areas for public recreation and for public education in conservation and nature study. An area may qualify as a state park by reason of its scenery, its plants and wildlife, or its historical, archaeological or geological interest. The Department is responsible for the selection of a balanced system of state park areas and for the acquisition, development and administration of the state parks.

The mission of the Wisconsin State Parks System is to provide our citizens and visitors, of all ages and abilities, with the highest quality state parks, forests, trails, educational experiences, resource stewardship and services in their pursuit of a full range of nature-based outdoor recreational opportunities.

##### **Goals:**

1. Expand the quality and quantity of sustainable nature-based outdoor recreation opportunities and facilities available to Wisconsin State Park System customers.
2. Actively manage, restore, enhance and protect the natural, cultural and scenic resources of the Wisconsin State Park System.
3. Provide innovative interpretive opportunities and programs that foster knowledge, appreciation and stewardship of the state's natural and cultural resources and promote participation in nature-based outdoor recreation.
4. Strengthen the Wisconsin State Park System facilities development program to better provide for visitor comfort and safety.
5. Motivate and enable a dedicated and customer-focused workforce.
6. Achieve financial strength and stability for the Wisconsin State Park System.
7. Attract new Wisconsin State Park System customers through innovative marketing strategies and retain current customers through exceptional service.
8. Improve operational effectiveness, planning and decision-making by managing and using accurate and reliable information.

**Activities:** Wisconsin State Parks and Southern Forests hosted approximately 14.5 million visits and collected revenues of just over \$19 million for the State of Wisconsin in fiscal year 2012. These properties provide visitors with multiple opportunities for outdoor recreation including but not limited to: camping, fishing, trail usage, picnicking, swimming, and nature education. In addition, these properties and have also developed high-quality multiple use facilities that continue to be extremely popular with visitors. The vast majority of the areas remain undeveloped and resource stewardship is a primary goal.

##### ***2. Organization Framework and Program Resources***

**Description of the centralized framework:** The organizational hierarchy of the Bureau of Parks and Recreation is similar to other Department programs in that it has moved to a straight-line span of control. The Bureau falls under the supervision of the Lands Division Administrator, while the four district Parks Supervisors report to the Bureau of Parks and Recreation. The District Parks Supervisors direct all property managers. The central office bureau is comprised of two sections and a Deputy, all of which are responsible for overall program and policy guidance. The two sections and their responsibilities are:

External Relations: Provides strategic and master planning, policy development, and coordination for state trails and serves as the liaison with external partners and friends groups for user interface and property enhancement. Additionally, negotiations for concession agreements, WSPS capital development program management and recreational policy development are contained in this section.

Property Services: Provides statewide campground reservation management, purchasing of goods and services, information technology and web management, data coordination, marketing planning and brand development as well as merchandizing services. Additionally, fiscal personnel recruitment for the WSPS and natural resource education falls within this section’s responsibilities.

The Deputy Bureau Director provides supervision for Regional Program Managers, handles HR personnel investigations, ensures field compliance with policies and statewide consistency in operations and develops best management practices for field operations. Additionally, the Deputy supervises the law enforcement, safety and training programs for the WSPS.

Program Resources: The following tables contain the fiscal year 2013 Adjusted Base funding for Parks and Southern Forests. As the tables show, the combined base funding for the Wisconsin State Park System totals \$24,497,400 for FY13. Of the total base funding available in FY13, 70% is from the Parks and Forestry Segregated accounts, or user fees.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

**State Parks:**

<b>Funding Source</b>	<b>FY13 Funds</b>	<b>% of Funding</b>	<b>FY13 Positions</b>	<b>% of FTE</b>
General Fund (103)	4,911,000	26.1	46.48	30.5
Conservation Fund (161)	11,824,000	62.8	93.77	61.5
ATV Fund (172)	6,300	0.0	0.00	0.0
Snowmobile Fund (174)	188,600	1.0	0.00	0.0
Land/Equipment Rentals (173)	5,500	0.0	0.00	0.0
Program Revenue-Service (136/139)	117,400	0.6	0.00	0.0
Federal (181)	808,700	4.3	12.25	8.0
Reservation Fees (189)	958,600	5.1	0.00	0.0
<b>TOTAL</b>	<b>\$18,820,100</b>	<b>100.0%</b>	<b>152.50</b>	<b>100.0%</b>

**Southern Forests:**

<b>Funding Source</b>	<b>FY13 Funds</b>	<b>% of Funding</b>	<b>FY13 Positions</b>	<b>% of FTE</b>
Conservation Fund (161)	5,322,900	91.7	43.25	95.6
Snowmobile Fund (174)	11,100	0.2	0.0	0.0
Federal (181)	127,500	2.2	2.0	4.4
Land/Equipment Rentals (173)	114,600	2.0	0.0	0.0
Program Revenue-Service (136/139)	4,800	0.1	0.0	0.0
Reservation Fees (189)	223,900	3.9	0.0	0.0
<b>TOTAL</b>	<b>\$5,804,800</b>	<b>100.0%</b>	<b>45.25</b>	<b>100.0%</b>



4. Positions

The Parks and Recreation program currently has 197.75 FTE allocated into 5 major categories of staffing. They are titled as:

Title	Duties	Parks FTE	Southern Forests FTE
Superintendent/Manager	Supervise the daily operation of state parks.	51.25	11.00
Rangers	Responsible for Assistant Property Management, Law Enforcement, and skilled maintenance activities.	53.50	15.75
Natural Resources Educator	Plan, develop, and present the educational programs offered at the parks.	7.25	4.00
Visitor/Program Services	Program Guidance and Property Support.	27.50	6.50
Maintenance	Property Maintenance and Support.	13.00	8.00
Total – Parks and Southern Forests		<b>152.50</b>	<b>45.25</b>

**Percentage Funding by Source over 14 Years:** The following table shows the range of funding by source for the Parks sub-program over the past 17 years. In FY97, the ratio of SEG to GPR funding was close to one-to-one. In FY13, it is greater than one-to-two split.

	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
GPR	46.5	43.4	38.4	37.0	36.9	38.1	37.2	32.4	31.7
SEG	47.2	60.0	55.0	57.2	57.3	56.1	57.0	61.6	62.3
OTHER	6.3	5.6	6.6	5.8	5.8	5.8	5.8	6.0	6.0
<b>TOTALS</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
GPR	32.3	31.7	30.8	30.9	26.3	26.2	13.5	26.1
SEG	61.7	62.3	62.2	63.7	67.9	68.0	80.6	67.9
OTHER	6.0	6.0	7.0	5.4	5.8	5.8	5.9	6.0
<b>TOTALS</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

5. Physical Plant

As the demand for new outdoor recreational opportunities increases, the infrastructure of the program must be maintained and expanded to meet current and future demands. As the table below shows, the Parks and Recreation Program is currently managing and developing significant and diverse recreational resources.

<b>Parks, Trails and Southern Forest Infrastructure</b>	<b>Wisconsin</b>
Total Areas Open to Public	102
State Parks	46
Southern Forest Areas	8
State Recreation Areas	6
Trails	41
Acreage	210,744
Visits	14,000,000
Miles of state trails	1,980
Total Number of Campsites	5,065
Rustic	3,556
Improved	1,509

PROGRAM: LAND DIVISION

SUBPROGRAM: PARKS AND SOUTHERN FORESTS

DECISION ITEM: 5140—New Facilities Operation Expenses

	<u>2013-14</u>	<u>FTE</u>	<u>2014-15</u>	<u>FTE</u>
SEG	\$208,000		\$208,000	

The Department requests \$208,000 annually (\$187,000—Parks, \$21,000 So. Forests) for anticipated operations expenses associated with multiple state parks, trails and southern forests. Funds will be used to offset additional LTE, contractual, supplies and services, utility and fleet expenses associated with the opening of new facilities.

Background: Over the past seven biennial budget cycles, multiple new properties and facilities have been added to the Wisconsin State Parks System (WSPS) to meet the public demand and to comply with legislative initiatives. Also, several new facilities at multiple properties are either under development or are beginning construction and will be open either in the current biennium or in the first year of the upcoming biennium. These new facilities require the addition of basic services such as electricity, sewer and water, related fuel costs, cleaning and basic maintenance.

In FY 12, WSPS set records for camping revenue, and interest in camping in state parks is the highest it's ever been. However, system budgets are among the lowest in real terms in over 12 years as property managers cope with reduced funding through budget cuts and protracted hiring freezes as well as increases in fuel, utility and other operations expenses. By funding this initiative, Parks will be able to provide funding to operate new facilities and campgrounds, resulting in improved visitor services, timely maintenance of facilities, increased visitor and resource protection and enhanced revenue collections.

The \$208,000 request for Parks is itemized in the following tables:

<b>PARK SEG REQUEST</b>			
AMNICON FALLS STATE PARK	\$2,500	TOILET	VAULT
AMNICON FALLS STATE PARK	\$1,500	RECREATION	SHELTER
AZTALAN STATE PARK	\$2,500	TOILET	VAULT
BIG BAY STATE PARK	\$2,500	TOILET	VAULT
BIG BAY STATE PARK	\$3,000	SHOP	VEHICLE & EQUIPMENT MAINTENANCE
BIG FOOT BEACH STATE PARK	\$5,000	OFFICE	PEVS
BIG FOOT BEACH STATE PARK	\$2,500	TOILET	VAULT
BIG FOOT BEACH STATE PARK	\$2,500	TOILET	VAULT
BLUE MOUND STATE PARK	\$3,000	TOILET	TOILET/SHOWER
BLUE MOUND STATE PARK	\$2,500	TOILET	VAULT
BRUNET ISLAND STATE PARK	\$3,000	TOILET	TOILET/SHOWER
BUCKHORN STATE PARK	\$2,500	TOILET	VAULT
BUCKHORN STATE PARK	\$1,500	RECREATION	SHELTER
COPPER FALLS STATE PARK	\$2,500	TOILET	VAULT
COPPER FALLS STATE PARK	\$3,000	TOILET	TOILET/SHOWER
COUNCIL GROUNDS STATE PARK	\$1,500	RECREATION	SHELTER
COUNCIL GROUNDS STATE PARK	\$1,000	STORAGE	UNHEATED-GENERAL
DEVILS LAKE STATE PARK-IANSR	\$3,000	TOILET	SHOWER
DEVILS LAKE STATE PARK-IANSR	\$2,000	TOILET	FLUSH
DEVILS LAKE STATE PARK-IANSR	\$2,500	TOILET	VAULT
DEVILS LAKE STATE PARK-IANSR	\$1,000	STORAGE	UNHEATED-GENERAL
GLACIAL DRUMLIN STATE TRAIL	\$2,500	TOILET	VAULT

PARK SEG REQUEST			
GOVERNOR DODGE STATE PARK	\$1,000	RECREATION	BATHHOUSE
GOVERNOR DODGE STATE PARK	\$3,000	TOILET	TOILET/SHOWER
GOVERNOR DODGE STATE PARK	\$1,500	RECREATION	SHELTER
GOVERNOR NELSON STATE PARK	\$2,000	OFFICE	PEVS
HARRINGTON BEACH STATE PARK	\$2,500	TOILET	VAULT
HARRINGTON BEACH STATE PARK	\$1,500	RECREATION	SHELTER
HARTMAN CREEK STATE PARK	\$2,500	TOILET	VAULT
HARTMAN CREEK STATE PARK	\$1,500	RECREATION	SHELTER
HIGH CLIFF STATE PARK	\$2,500	TOILET	VAULT
HIGH CLIFF STATE PARK	\$3,000	TOILET	TOILET/SHOWER
HIGH CLIFF STATE PARK	\$1,500	RECREATION	SHELTER
HOFFMAN HILLS RECREATION AREA	\$2,500	TOILET	VAULT
INTERSTATE PARK-IANSR	\$1,000	STORAGE	UNHEATED-GENERAL
INTERSTATE PARK-IANSR	\$1,500	RECREATION	SHELTER
JOHN MICHAEL KOHLER STATE PARK	\$2,500	TOILET	VAULT
JOHN MICHAEL KOHLER STATE PARK	\$1,500	RECREATION	SHELTER
JOHN MICHAEL KOHLER STATE PARK	\$5,000	OFFICE	PEVS
KINNICKINNIC STATE PARK	\$2,500	TOILET	VAULT
LAKE KEGONSA STATE PARK	\$3,000	SHOP	VEHICLE & EQUIPMENT MAINTENANCE
LAKE KEGONSA STATE PARK	\$2,500	TOILET	VAULT
LAKE WISSOTA STATE PARK	\$2,500	TOILET	VAULT
MERRICK STATE PARK	\$1,500	RECREATION	SHELTER
MERRICK STATE PARK	\$2,500	TOILET	VAULT
MILL BLUFF STATE PARK-IANSR	\$1,500	RECREATION	SHELTER
MILL BLUFF STATE PARK-IANSR	\$1,000	OFFICE	WORK SITE
MILL BLUFF STATE PARK-IANSR	\$2,500	TOILET	VAULT
MIRROR LAKE STATE PARK	\$5,000	OFFICE	PEVS
NATURAL BRIDGE STATE PARK	\$2,500	TOILET	VAULT
NELSON DEWEY STATE PARK	\$3,000	SHOP	VEHICLE & EQUIPMENT MAINTENANCE
NEW GLARUS WOODS STATE PARK	\$3,000	SHOP	EQUIPMENT
NEWPORT STATE PARK	\$2,500	TOILET	VAULT
NEWPORT STATE PARK	\$1,500	RECREATION	SHELTER
NEWPORT STATE PARK	\$1,000	STORAGE	UNHEATED-GENERAL
PATTISON STATE PARK	\$1,000	RECREATION	BATHHOUSE
PATTISON STATE PARK	\$2,500	TOILET	VAULT
PATTISON STATE PARK	\$1,500	RECREATION	SHELTER
PATTISON STATE PARK	\$2,000	STORAGE	HEATED-GENERAL
PENINSULA STATE PARK	\$1,000	STORAGE	UNHEATED-GENERAL
PENINSULA STATE PARK	\$1,500	RECREATION	SHELTER
PENINSULA STATE PARK	\$2,000	STORAGE	HEATED-GENERAL
PENINSULA STATE PARK	\$5,000	OFFICE	PEVS
PENINSULA STATE PARK	\$3,000	TOILET	FLUSH
PENINSULA STATE PARK	\$500	SPECIAL USE	AMPHITHEATER
PERROT STATE PARK	\$1,000	STORAGE	UNHEATED-GENERAL
POTAWATOMI STATE PARK	\$2,500	TOILET	VAULT
POTAWATOMI STATE PARK	\$2,000	STORAGE	HEATED-GENERAL
RED CEDAR STATE TRAIL	\$2,000	OFFICE	DEPOT
ROCK ISLAND STATE PARK	\$2,500	TOILET	VAULT
ROCK ISLAND STATE PARK	\$2,500	TOILET	VAULT
ROCK ISLAND STATE PARK	\$1,500	RECREATION	SHELTER

<b>PARK SEG REQUEST</b>			
ROCKY ARBOR STATE PARK	\$3,000	TOILET	TOILET/SHOWER
ROCKY ARBOR STATE PARK	\$1,500	RECREATION	SHELTER
ROCKY ARBOR STATE PARK	\$2,500	TOILET	VAULT
TOWER HILL STATE PARK	\$2,500	TOILET	VAULT
WHITEFISH DUNES STATE PARK	\$1,500	RECREATION	SHELTER
WYALUSING STATE PARK	\$1,500	RECREATION	SHELTER
WYALUSING STATE PARK	\$7,000	RECREATION	LODGE
YELLOWSTONE LAKE STATE PARK	\$2,500	TOILET	VAULT
YELLOWSTONE LAKE STATE PARK	\$3,000	TOILET	SHOWER
<b>TOTAL</b>	<b>\$187,000</b>		

<b>Forestry SEG Request</b>			
POINT BEACH STATE FOREST	\$3,000	OFFICE	RANGER STATION
POINT BEACH STATE FOREST	\$1,500	RECREATION	SHELTER
RICHARD BONG RECREATION AREA	\$2,500	TOILET	VAULT
RICHARD BONG RECREATION AREA	\$1,500	RECREATION	BATHHOUSE
RICHARD BONG RECREATION AREA	\$3,000	SHOP	VEHICLE & EQUIPMENT MAINTENANCE
KETTLE MORaine STATE FOREST-NORTHERN UNIT-IANSR	\$2,500	TOILET	VAULT
KETTLE MORaine STATE FOREST-NORTHERN UNIT-IANSR	\$3,000	TOILET	TOILET/SHOWER
KETTLE MORaine STATE FOREST-NORTHERN UNIT-IANSR	\$1,500	RECREATION	SHELTER
KETTLE MORaine STATE FOREST-PIKE LAKE UNIT	\$1,000	OFFICE	WORK SITE
KETTLE MORaine STATE FOREST-PIKE LAKE UNIT	\$1,500	RECREATION	SHELTER
<b>TOTAL</b>	<b>\$21,000</b>		

PROGRAM: LAND DIVISION

SUBPROGRAM: PARKS AND SOUTHERN FORESTS

DECISION ITEM: 5141-LTE Hours at Multiple State Parks and Forests

SEG	<u>2013-14</u> \$250,000	<u>FTE</u>	<u>2014-15</u> \$250,000	<u>FTE</u>
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The Department requests \$250,000 annually (\$201,600 Parks SEG; \$48,400 Forestry SEG) to fund an estimated 20,500 LTE hours at multiple State Park and Southern Forest properties. The request is based upon an average hourly salary and fringe rate of \$12.16.

Over the previous four years, the Wisconsin State Park System (WSPS) has lost a total of 18.5 FTE positions through required budget reductions. This cut equates to an 8.5% reduction to the WSPS's total FTE complement and over 38,400 lost hours across some of the busiest work units in the system. The funding would mainly be used to supplement existing hours for Visitor Service Associates, Rangers and Laborers, but may also be used to hire new LTEs within those classifications. Funding would also help some properties provide LTE shifts for key holiday and mid-week needs.

Background: The WSPS serves about 14 million visitors each year with properties including state parks, recreation areas, trails, and southern state forests. Properties within the WSPS provide quality nature-based recreation and education opportunities while protecting some of the state's outstanding natural and cultural resources and generating hundreds of millions of dollars in revenue for local communities and Wisconsin residents.

WSPS has had the opportunity to recently expand its services in order to generate new users, better serve existing customers and increase revenues to the Parks Segregated Account. Some of the most noteworthy additions are as follows:

- Opened a new 80 unit campground, with toilet/shower building, at Willow River State Park
- Poised to open a 50 unit campground, with another 50 units as a phase 2 launch, at Gov. Thompson State Park.
- Opened a new 30 unit campground at Lake Wissota State Park.
- Recently opened a 30 unit campground at Kohler-Andrae State Park.
- Added a 50 unit campground at Harrington Beach State Park, a property without camping previous to this addition.
- Peninsula State Park is in the process of upgrading 103 existing electrified campsites to 50 amp service and adding 50 amp electrical service to 62 existing, non-electrified campsites. In addition, the Nicolet Bay Toilet shower building was recently replaced.
- The Kettle Moraine State Forest – Northern Unit recently added 10 campsites and additional amenities to the Horse Riders Campground to better serve customers.
- The Kettle Moraine State Forest – Southern Unit remodeled the Hausman House, which will provide educational and interpretive facilities for Milwaukee Metropolitan schoolchildren.

The ability to bring on additional LTE's, as well as fund additional hours of work for existing LTE's would alleviate the ongoing workload issues in the work units and teams that lost a total of 18.5 FTE positions and also provide staffing to coincide with the aforementioned expansion of services. The projected distribution of funding and LTE hours is summarized in the following table:

<b>PARKS PROPERTY</b>	<b>LTE Salary + Fringe</b>	<b>HOURS</b>
Amnicon Falls State Park	\$1,800	149
Big Bay State Park	\$2,400	199
Big Foot Beach State Park	\$3,500	291
Blue Mound State Park	\$4,600	383
Brunet Island State Park	\$1,400	116
Buckhorn State Park	\$1,900	158
Copper Falls State Park	\$1,700	141
Devil's Lake State Park	\$5,900	491
Glacial Drumlin -West State Trail	\$6,500	541
Gov. Dodge State Park	\$10,400	865
Gov. Nelson State Park	\$7,000	582
Gov. Thompson State Park	\$6,000	499
Harrington Beach State Park	\$16,000	1,332
Hartman Creek State Park	\$900	74
High Cliff State Park	\$7,000	582
Kinnickinnic State Park	\$3,600	299
Kohler Andrae State Park	\$3,400	283
Lake Kegonsa State Park	\$6,500	541
Lake Wissota State Park	\$1,300	108
Merrick State Park	\$4,300	358
Mirror Lake State Park	\$6,800	566
Nelson Dewey State Park	\$700	58
Newport State Park	\$4,100	341
Pattison State Park	\$2,800	233
Peninsula State Park	\$29,700	2,472
Perrot State Park	\$9,300	774
Potawatomi State Park	\$2,700	224
Roche-A-Cri State Park	\$2,300	191
Rock Island State Park	\$2,700	224
Whitefish Dunes State Park	\$2,600	216
Wildcat Mt. State Park	\$3,000	249
Willow River State Park	\$14,600	1,215
Wyalusing State Park	\$14,500	1,207
Yellowstone Lake State Park	\$9,700	807
<b>PARKS TOTAL ALLOTTED:</b>	<b>\$201,600</b>	<b>16,769</b>

<b>SOUTHERN FOREST PROPERTY</b>	<b>LTE Salary + Fringe</b>	<b>HOURS</b>
Richard Bong Recreation Area	\$12,300	961
Havenwoods State Forest	\$13,100	1,024
Kettle Moraine S.F. -Northern Unit	\$9,600	750
Kettle Moraine S.F.- Southern Unit	\$13,400	1,047
<b>SOUTHERN FOREST TOTAL ALLOTTED:</b>	<b>\$48,400</b>	<b>3,782</b>

PROGRAM: LAND DIVISION

SUBPROGRAM: PARKS AND SOUTHERN FORESTS

DECISION ITEM: 5142—Parks Law Enforcement Vehicle Equipment – Master Lease

	<u>2013-14</u>	<u>FTE</u>	<u>2014-15</u>	<u>FTE</u>
SEG	\$66,200	0.0	\$66,200	0.0

The Department requests \$66,200 annually in one-time funding (\$51,300 Parks SEG & \$14,900 Forestry SEG) to support the third and fourth year payments of a four year master lease for the purchase of 99 P25 compliant mobile radios and 37 mobile data computer units (MDCs) for Parks staff. One time funding of \$102,500 annually for the first and second year lease payments was approved in the 2011-13 biennial budget. There will be one additional payment remaining in FY 2016 to complete the obligations of the lease.

The radios were purchased by the Parks program in order to be compliant with Federal Communications Commission (FCC) mandates and federal Homeland Security Administration directives and standards. The FCC has mandated that all VHF radio communications move to narrow band effective January 1, 2013, what is otherwise referred to as the "P25 Standard". The MDCs were purchased to replace units that reached or exceeded their useful life.



PROGRAM: LAND DIVISION

SUBPROGRAM: PARKS AND SOUTHERN FORESTS

DECISION ITEM: 5143—Public Safety Psychological Testing and Background Checks

	<u>2013-14</u>	<u>FTE</u>	<u>2014-15</u>	<u>FTE</u>
SEG	\$25,000	0.0	\$25,000	0.0

The Department requests \$25,000 annually (\$17,500 Parks SEG; \$7,500 Forestry SEG) to fund pre-employment psychological testing for candidates for permanent and LTE law enforcement positions. The Wisconsin State Parks System (WSPS) has a total of 130 FTE and 120 LTE positions with law enforcement credentials, and approximately 40 of those positions are filled each year. This request is for approximately 40 screenings, which includes a criminal background check and a psychological profile, at a cost of \$500 per assessment. In addition, this request includes funding for travel reimbursements, fleet, and other travel costs associated with the need for candidates to travel to the testing locations. Psychological testing is becoming a standard practice nationwide for law enforcement agencies.

PROGRAM: LAND DIVISION

SUBPROGRAM: SOUTHERN FORESTS

DECISION ITEM: 5144—New Property Operations and increased use needs at Southern Units

	<u>2013-14</u>	<u>FTE</u>	<u>2014-15</u>	<u>FTE</u>
SEG	\$25,000	0.0	\$25,000	0.0

The Department requests \$20,000 annually in Forestry SEG funding to address LTE staffing needs within the Kettle Moraine Southern Forest-Southern Unit and Lapham Peaks Unit, and an additional \$5,000 annually for related supplies needs, for a total annual request of \$25,000. Approximately 80% of the LTE funding would be used to supplement existing work for LTE Rangers on these properties, while approximately 20% would be used to supplement work for Laborers.

Assuming an average salary and fringe rate of \$13.10/hr., the funding would provide approximately 1,500 hours of LTE effort at these properties. No additional staff or LTE hours were provided when Rainbow Springs was acquired in 2008 and Lapham Peak is experiencing heavier visitation as a result of skiing opportunities. Due to the usage patterns of these two units, LTE hours will be used at Rainbow Springs during the spring, summer, and fall months and Lapham Peak during the winter.

## **SUBPROGRAM DESCRIPTION**

### ***Program 1: Land Division***

#### ***Subprogram 15: Endangered Resources***

##### ***1. Program Responsibilities***

The Endangered Resources subprogram works with a diversity of partners, stakeholders and citizens to identify, protect and manage native plant and animal species, natural communities and other natural features; leads the way in restoration of populations and habitats of rare and endangered species; supports ecosystem management decision-making and resource management decisions; and promotes appreciation, knowledge and stewardship of endangered resources for present and future generations. Many of the benefits of biodiversity conservation come from ecosystem services whose very existence may go unrealized. Even species that appear unimportant may actually play a critical role in maintaining ecosystem health and productivity. The quality of the water we drink, the air we breathe and the soil in which we grow our food depends on the integrity of natural ecosystems. In order to have the information to make sound decisions for protecting ecosystems, it is necessary to have the tools, the staff to use them, and the ability to share information with others. Since the most common threat to species survival is the loss of habitat, preserving ecosystems is an important way to protect already threatened and endangered species, as well as preventing other species from ever becoming endangered.

The Endangered Resources subprogram has made strategic investments in the technologies and training necessary to provide our information as efficiently and effectively as possible to a wide range of users including business and industry, utilities, federal and state agencies, non-profit organizations, conservation partners and other stakeholders. An important goal for the subprogram is to deliver as much detailed information as possible early in decision-making processes in order to conserve Wisconsin's non-game, rare plants and animals, natural communities, and State Natural Areas.

The Bureau of Endangered Resources is funded by a variety of federal and state funds and private donations. The primary source for natural community, ecosystem and endangered and threatened species work is through public donations designated via an endangered resources tax check-off on the state income tax form, a GPR match grant based on check-off donations and the purchase of special vehicle license plates. Such funding requires a highly visible information campaign to make state taxpayers aware of program activities, the tax check-off and the license plates to garner and maintain their support. Projects and initiatives include extensive efforts for the promotion of federal legislation that would provide funding for a wide range of conservation initiatives and projects in Wisconsin, and alternative funding efforts to pursue state level funding for a variety of conservation needs. With strong encouragement from subprogram management, Bureau staff has achieved considerable success in increasing the amount of funds received through competitive external grants for high priority work.

Since 2001, the U.S. Congress has provided new federal grant funding via the State Wildlife Grants Program to support the completion and implementation of a "Wildlife Action Plan" for the state of Wisconsin. The Plan identifies wildlife species of greatest conservation need, their associated habitats, and actions to take to keep species from becoming endangered. By implementing the Plan, the Department and its partners in conservation will be able to fulfill our conservation mission by incorporating the management of all species into existing programs, building valuable partnerships, and supporting efforts to provide more secure, long-term funding that will prove as important and revolutionary as the Federal Fish and Wildlife Restoration Acts. The Endangered Resources subprogram is responsible for implementation of the Plan.

The Ecological Inventory and Monitoring Program was formed to address the need to identify, collect and integrate data necessary to support ecosystem management and environmental decision-making. In 2004, as a result of restructuring to improve Department operations, this program was integrated into the

Endangered Resources Program, providing many opportunities for more efficient planning and coordination of biological inventories, as well as data collection, analysis, interpretation and dissemination.

The mission of the program is to conduct statewide or landscape scale inventory and monitoring work which directly supports resource management decisions; to conduct research related to species and habitat analysis, and inventory and monitoring techniques and strategies; to identify data gaps and facilitate the collection of priority data sets through Department and citizen-based initiatives and; to integrate and deliver data supporting ecosystem management and environmental decision-making through the Aquatic and Terrestrial Resources Inventory (ATRI). The ATRI program was established by Wisconsin Statute s. 23.09(2)(km) which directs the Department to “develop an information system to acquire, integrate and disseminate information concerning inventories and data on aquatic and terrestrial natural resources.”

The citizen-based monitoring program brings citizens and scientists together to monitor and evaluate Wisconsin's natural resources, from plants and animals to water, weather and soils. This work is managed through the Wisconsin Citizen-based Monitoring (WCBM) Network which is a comprehensive stakeholder collaboration designed to improve the efficiency and effectiveness of monitoring efforts by providing coordination, communications, technical and financial resources and recognition to members of the Wisconsin citizen-based monitoring community.

The WCBM program includes protocol development, consultation, and training services as well as the Partnership Program. Since 2004, the Wisconsin Department of Natural Resources and Wisconsin's "Citizen-Based Monitoring Partnership Program" have sought to expand citizen and volunteer participation in natural resource monitoring by providing funding and assistance with high priority projects. Qualifying topics include monitoring of aquatic and terrestrial species, natural communities, and environmental components such as water, soil and air.

The WCBM works in collaboration with a citizen advisory council which represents the volunteer community to help set priorities regarding the monitoring of aquatic and terrestrial plants, animals and their habitats, identify funding sources, solicit public support, and assist in the evaluation of the effectiveness of the Citizen-based Monitoring Program.

The Endangered Resources Review Program helps customers and partners comply with Wisconsin's endangered species laws and helps conserve the rare plants, animals and habitats found in Wisconsin. The program works with landowners, businesses, communities, and other customers and partners to consider the potential impacts of land development, planning, and management projects on rare and sensitive species and habitats very early in the project planning process. The goal is a cooperative, partnership-based approach to land use and management in Wisconsin. Over the last several years the program has worked directly with stakeholders to improve responsiveness, turnaround time and expand services. The program also has a citizen advisory council that helps set priorities, develop services and keep advised of the needs of the program's customer groups.

The Endangered Resources Review program has several products that assist the regulated community in complying with Wisconsin's endangered species laws: Endangered Resources (ER) Reviews are a screening of the proposed project area for potential impacts to endangered resources and provided recommendations for ways to avoid negative impacts to listed species. A Voluntary Expedited Environment Review (VEER) is essentially a regular Endangered Resources Review completed by Department of Natural Resources (DNR) staff in a guaranteed, short timeframe for a higher cost. The guaranteed turnaround time for VEER Reviews is seven working days. The Wisconsin Endangered Species Law allows the department to authorize the taking of a protected species if the taking is not for the purpose of, but will be only incidental to, the carrying out of an otherwise lawful activity. This authorization is provided through an Incidental Take Permit.

The State Natural Areas program includes establishing and protecting, through acquisition and management, a system of natural areas that as nearly as possible represents the wealth and variety of Wisconsin's natural landscape. The program currently encompasses over 650 properties totaling over 360,000 acres. The properties provide important habitat for endangered, threatened and rare species as well as more common game and non-game species; provide areas for scientific research to measure effects of certain land use and land management practices; and provide areas that help address the steadily growing interest in activities such as wildlife viewing, nature study, outdoor education, hiking and other similar activities.

The Natural Heritage Inventory (NHI) program, which was established by section 23.27(3) Wis. Statutes, operates a comprehensive field inventory program to determine the existence, location, and condition of Wisconsin's natural communities and rare and declining plant and animal species, undertaking projects throughout the state, from site specific to landscape scale. NHI staff collaborate with scientists throughout the state and nation to assess the conservation significance of their findings and to assess the rarity of species for potential listing as endangered or threatened. Inventory information is managed and maintained in database called BIOTICS and is managed using standards developed by NatureServe, the umbrella organization for NHI programs throughout North America. The NHI program carries out various initiatives to help others apply NHI information to decisions and projects that will impact Wisconsin's biodiversity and is heavily involved in master planning of Department properties. NHI staff provides consultation to other Department staff on a variety of science issues, serve on species recovery teams, and assist external partners in achieving their conservation goals. The NHI has spearheaded improvement in the acquisition, management and dissemination of Natural Heritage Inventory information to assist the Department, other units of government, business and industry, and private conservation organizations in decision-making for management of natural resources on both public and private lands.

The non-game program develops and coordinates projects to conserve and restore endangered and threatened animals and plants such as the whooping crane, non-game species and certain other wild plants such as ginseng. The program is also increasingly involved in planning and educational efforts to control invasive plants and coordinating with Departmental, county and federal land management programs to address this growing threat to native species and habitats. The program emphasizes a natural community-based approach to conservation and management, with private land owner contact programs, exotic and invasive species control, habitat conservation planning, initiatives for assessing habitat and regional landscape management needs, and natural areas policy serving as integral parts of that approach.

The Landowner Incentive Program (LIP) which includes a grant program for private landowners who wish to manage habitat for species of greatest conservation need and rare natural communities on lands they own or manage. The LIP coordinator and a biologist work with a guidance team made up of staff from other land management agencies and organizations and private citizens.

The Endangered Resources subprogram provides information to a wide and diverse range of Wisconsin citizens and program partners regarding the state's natural heritage, its status, needs and management opportunities for conservation. Key subprogram partners include organizations such as The Natural Resources Foundation, The Nature Conservancy, The International Crane Foundation, the Natural Areas Preservation Council, Beaver Creek Reserve, Marshfield Clinic, University of Wisconsin Herbarium, Audubon Society, Wisconsin Society for Ornithology, Wisconsin Herpetological Society, Windway Corporation, Gathering Waters Conservancy, Prairie Enthusiasts, Milwaukee Zoological Society, General Electric Medical Systems, Milwaukee County Zoo, The Trumpeter Swan Society, The Timber Wolf Alliance, Milwaukee Public Museum, the U.S. Fish and Wildlife Service, the Wisconsin Bird Conservation Initiative and many others.

2. Organizational Framework

The central office Bureau and the Endangered Resources Policy Team develops program content, determines policy and direction, develops biennial and annual budgets, and advises the Administrator of the Division of Land. Field coordination is done through central office and regional teams.

Fieldwork is frequently carried out through integration with other divisions and subprograms, particularly with staff from the Division of Forestry; the Division of Land’s Bureaus of Wildlife Management, Facilities and Lands, Parks and Recreation; the Division of Water’s Bureau of Fisheries Management and Habitat Protection; and through the work of LTE field crews working on high priority bureau activities.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

Source	FY 13 Funds	FY 13 Positions
General Fund	757,200	2.5
Conservation Fund –Voluntary Payments	1,463,700	12.0
Conservation Fund – Inventory Monitoring	768,800	7.5
Tribal Gaming Agreement Revenue	62,300	0.5
SEG - ATRI	121,600	0.0
Federal	2,068,400	10.0
Program Revenue	115,700	1.0
Program Revenue-Service	59,900	0.0
<b>Total</b>	<b>\$5,417,600</b>	<b>33.50</b>

4. Positions

The Endangered Resources Subprogram has a total of 33.50 permanent FTE positions. There are also 12 staff hired under contract. The ER Subprogram also hires between 15-20 LTEs on an annual basis, to carry out priority operational and project work both through the central office and in the regions, largely during the spring, summer, and fall.

The Bureau is divided into an Administrative group (2.0 FTE); the Ecosystem and Diversity Conservation Section (9.0 FTE in Central Office, 1.0 FTE in Northern Region, and 1.0 FTE in South-Central Region; and 1 contract FTE); and the Ecological Inventory and Monitoring Section (6.0 FTE in the Central Office, 2.0 FTE in Northern Region, and 2 contract FTE).

There is a permanent FTE located in each of the four DNR Districts (4.0 FTE), a 0.5 FTE position (Public Information Manager) is assigned to the Bureau of Communication and Education and 1.0 FTE assigned to the Bureau of Wildlife Management.

5. Properties and Physical Facilities

Central Office staff are located in the General Executive Facility 2 (GEF II) in Madison. Bureau Ecologists are located in each of the four Districts and the Natural Areas Field Manager is located at the Southern District Office.

6. Goals and Directions

In past years the Endangered Resources subprogram has focused on documenting the status of vascular plants, natural communities and animals such as mammals, birds, fish and mussels, and participating in projects to protect these species. In more recent years, the subprogram has started collecting comprehensive information on insects. Inventory work completed thus far indicates that hundreds of species are endangered or threatened with extirpation in Wisconsin because of past unregulated use or because their habitat has been destroyed or degraded. A major effort in this biennium will be implementing the Wildlife Action Plan to keep species from becoming endangered. Work will also emphasize identifying important habitat, providing management guidance and materials on species and community protection and restoration, and on helping others to use this information to prevent species from becoming endangered.

Many endangered plants and animals are managed, in part, by protecting their habitats as natural areas. From a single state natural area in 1950 to over 650 today, the Endangered Resources subprogram and many Department and outside partners are maintaining critical habitat so that these endangered plants and animals will be protected.

Some specific projects the Endangered Resources subprogram has responsibility for include: a project for the reintroduction of the whooping crane (the rarest crane in the world) to Wisconsin; the successful reintroduction of the trumpeter swan; recovery of the peregrine falcon; and the recovery plan for the federally endangered Karner blue butterfly.

While there are many citizens and partners with whom the Endangered Resources Subprogram work, these individuals and groups are very diverse, and are not coalesced as one specific partnership or "friends" group for the Subprogram. Because the Subprogram relies on this diverse group for the majority of its program funding, and needs their support and involvement in many critical policy issues and initiatives, specific efforts are needed to bring these individuals and organizations together, to provide a forum for all issues to be addressed and viewpoints to be heard. Accomplishing this will be a priority in the coming years.

Other initiatives that we will emphasize in the 13-15 biennium include:

- Expanding citizen inventory and monitoring initiatives in order to better serve volunteer monitoring organizations
- Promoting conservation efforts by private landowners through continuation of a federally funded Private Landowner Incentive Program;
- Incorporating climate change analysis in the upcoming revision of the state Wildlife Action Plan and developing the department's climate change adaptation strategies
- Implementing recommendations from the Endangered Resources Review Lean Six Sigma project resulting increased efficiencies and consistency in endangered resources reviews throughout the department
- Further integrating science guidelines into the decision-making and analysis functions of the program
- Tracking and managing the impacts of white-nose syndrome
- Managing and maintaining a system of State Natural Areas to support forest certification and as reference sites for climate change effects monitoring
- Developing additional management guidelines for rare species
- Developing a comprehensive set of management guidelines for rare species.

PROGRAM: LAND DIVISION

SUBPROGRAM: Endangered Resources

DECISION ITEM: 5151 – DOT Liaison

	<u>2013-14</u>	<u>FTE</u>	<u>2014-15</u>	<u>FTE</u>
ER SEG	\$(67,200)	-1.0	\$(67,200)	-1.0
PR	\$67,200	1.0	\$67,200	1.0

The Department requests to convert a vacant, conservation biologist-advanced position (#28539) from ER SEG [s. 20.370 (1)(fs)] to program revenue funding [s. 20.370 (1)(mk)]. The position would function as a liaison to the Wisconsin Department of Transportation (DOT).

Background: DOT is required to comply with Wisconsin’s endangered species and incidental take laws (Wis. Stats. 29.604). The ER liaison position provides support to DOT through analyzing impacts to rare species resulting from DOT projects and by providing avoidance and minimization options that allow the projects to move forward in a timely and efficient manner.

Historically, DOT has met this requirement through funding a contract liaison position in the Bureau of Endangered Resources (ER). Through this request, the Department seeks to change the position from contract to permanent status. Under the current contractual arrangement, the Department has no control over the individual that the contractor selects for the position, which has proven to present challenges in establishing relationships with DOT and Department staff. Therefore, while the switch from a contract to a permanent position is anticipated to be cost neutral, the intent is to ensure greater stability in staffing and expertise.

DOT and the Department have a cooperative agreement which includes funding for positions that provide liaison services to DOT. Within ER, the DOT Liaison position is a contractor, which has been fully funded by DOT for the last 15 years; therefore, funding for this position is stable and ongoing.



## **SUBPROGRAM DESCRIPTION**

### **Program 1: Land**

#### **Subprogram 18: Facilities and Lands**

##### 1. Program Responsibilities

Goals and Objectives: This Bureau provides an array of professional and technical services to other Department programs for: real estate, infrastructure engineering and construction, facilities management, long and short range property planning, and policy development that guide DNR property operations. The Bureau also manages a variety of Department lands. The overall goals of the Bureau of Facilities and Lands are to:

1. Acquire land for recreation and habitat protection, and to provide professional real estate services to the Department
2. Plan for resource management, recreational use and public use facilities
3. Manage and maintain Department lands
4. Design, build and provide recreational and employee support facilities

Together, these provide a comprehensive range of property management related services for the Department serving field managers and program managers. The Department currently has 1.5 million acres of land in nearly 1,100 properties and over \$250 million worth of capital improvements. Management of these assets requires timely planning and professional technical expertise in design, construction, realty services, and land management. The Bureau employs real estate professionals, engineers and construction specialists, landscape architects, resource management specialists, land managers and technical support staff to fulfill these goals.

Vision Statement: The Bureau of Facilities and Lands provides the Department and its programs excellent performance in real estate services, engineering and construction management services, facilities management, state lands management, and planning for state lands protection, use and development. The Bureau works with and on behalf of all property holding programs in the Department and is an active partner in helping them accomplish their goals. The Bureau directs its efforts at meeting the priorities of the Department and its programs. The Bureau develops and maintains a highly trained, service-oriented staff who effectively integrates with other program staff and external partners. The Bureau recognizes that by working cooperatively with all Department programs it makes a major contribution to protecting the state's air, land and water resources, protecting public health, providing diverse recreational opportunities, and protecting ecosystems and the sustainable economies that depend upon these ecosystems.

Activities: The Bureau's work is organized around four functional areas:

1. Real estate services that emphasize land acquisition and protection of land and water for recreation and habitat protection
2. Engineering and construction management
3. Facilities management for recreation use and employee support
4. Land management and property planning.

The **real estate function** includes all fee title land acquisition and easement activities for all Department owned lands and properties. Lands acquired or protected by real estate staff are used to meet program objectives for the wildlife, fisheries, forestry, endangered resources, state parks and trails, recreation, and nonpoint pollution control goals of the Department. In addition, the real estate program provides appraisal contracting and appraisal review services to the Bureau of Community Financial Assistance for

all lands acquired by non-profit organizations and local government units with cost-share assistance provided from Department administered grants.

Services provided by the real estate program include reviewing and conducting appraisals, writing and presenting offers and options, closing real estate transactions, reviewing and resolving property boundary and trespass matters and many other matters that require specific knowledge of the real estate process. In addition, central office real estate staff is responsible for the preparation and approval of all documents required by Department Administration, the Natural Resources Board, the Joint Finance Committee and the Governor as part of their review and approval of each individual transaction.

The real estate function utilizes funds from the Knowles-Nelson Stewardship 2000 Program, and an additional \$5-10 million per year in various federal grant funding for Department land acquisition. There are over 100 separate transactions per year resulting in state ownership of approximately 15,000 acres per year for public use and habitat protection. These lands and waters meet the goals and objectives of many plans and programs such as Land Legacy (see below), state trails, habitat and species restoration, public access, and public recreation including hunting fishing, trapping, skiing, hiking and camping. The real estate section maintains an electronic land records data base, a GIS data base and a hard copy record for all Department-owned lands or managed lands. This comprehensive record management system allows easy access to information concerning all Department properties by Department staff, members of the legislature and the general public.

Some notable accomplishments under the Stewardship 2000 Program are: Forest Legacy Easements in Northern Wisconsin totaling over 200,000 acres, acquisition of 5,610 acres along the Pine and Popple Wild Rivers; 2,779 acres for the Straight Lake Wildlife Area and State Park in Polk County, 9,200 acres for the Peshtigo River State Forest, and many smaller parcels throughout Wisconsin including an additional 5.5 miles of the Henry Aaron State Trail in Milwaukee County that provides for linking several trails between the lake Michigan Shoreline, Milwaukee, Waukesha, Madison and Dodgeville.

Under the two Knowles-Nelson Stewardship Programs, the Real Estate program has been able to acquire nearly 600,000 acres of land for public recreation and natural resource protection.

The **engineering and construction management function** manages up to 2,000 development and maintenance projects active within DNR at any one time with a value of approximately \$20-\$25 million annually. These projects include public recreation facilities, boat landings, habitat restoration, fish hatcheries, and Department support facilities as they relate to other program needs as well as overall sustainable design and construction requirements. Work activities involve project administration and technical overview, surveying, cost estimating, design, specification preparation, and construction supervision. This function has specialized expertise in conservation and recreation related facilities such as low head dikes, recreational trails, fish hatcheries, toilet-shower buildings, boat landings, visitor stations, storage facilities and Department support facilities.

A major responsibility includes contract management for the extensive environmental remediation required on some Department properties, including abandoned landfills and underground storage tank removal and cleanup. In some cases this involves acting as the Department's representative where DOA has the lead. For delegated projects, staff manages all technical aspects of feasibility evaluations, design and construction.

Currently, this group is working closely with The Bureau of Dam Safety and the Department of Administration in designing and reconstructing the Montello Dam at an estimated cost of \$9,000,000. Other notable current projects include the Horicon Marsh Interpretive Center, electrical upgrades for campgrounds in several state parks, and the removal of the Porlier Street Bridge in Green Bay.

Some recently completed projects include the Spooner Service Center, improvements for Phase I of Rib Mountain State Park, and the development of Governor Thompson State Park near Crivitz.

In addition, this section is responsible for implementing part of the DNR/DOA Enterprise Agreement. The State's first Enterprise Agency Pilot Program between DNR and DOA began September 1, 2011. The purpose of the program is to provide increased delegated authority to DNR from DOA in two areas: capital development delivery and fleet operations. For capital development delivery, this section has had five staff trained to function as DOA project managers thus far. More will be trained in the near future. This designation allows these staff to more directly manage DNR projects that will result in a savings of time and project costs.

The **facilities management function** provides oversight for all Department facilities. This function develops and maintains the Department's Six-Year Capital Development Plan and prepares the Department's biennial Capital Development Budget request. The result of this planning and budgeting are the projects implemented by the engineering and construction function mentioned above.

Work activities include setting priorities for new development and maintenance, space planning and design; risk/liability management for all facilities; establishing Department-wide standards; preventive maintenance; cultural resource reviews; providing guidance on public health and safety issues; compliance with environmental requirements; compliance with federal, state and local building codes; preparing the Department's capital development budget; assisting Department staff with historic preservation laws; and representing the Department before the State Building Commission. Facilities management staff also assist the regions in acquiring, constructing or renting facilities to meet staff needs.

Facilities management develops and maintains an inventory of all infrastructure on Department lands and facilities. The inventory is used to plan maintenance, plan major repairs and assist with long term property planning. The inventory is also used to develop and maintain the six-year development plan for the Department as required by the Department of Administration.

The facilities management program also serves as the Department's liaison with the Disabled Advisory Council. The Council advises the Department on matters pertaining to the accessibility of all Department programs and services by persons with disabilities, along with recommendations for changes to legislation, administrative rules or Department policies.

Facilities management also assures all Department projects and permitting comply with cultural resource protection laws and historical preservation laws. To do this the Bureau employs an archaeologist and historical preservation specialist to assist Department programs with the required federal and state compliance.

The **land management and property planning function** oversees property planning, including master and management planning for DNR lands, feasibility studies for potential new properties and site planning. Property planning is an interdisciplinary effort involving both central office planning, landscape architect, and program bureau staff and field biologists and other technical experts. This function also directs the management of a variety of Department properties, such as the Chippewa and Turtle Flambeau Flowages, the Lower Wisconsin State Riverway, the Pike, Pine and Popple Wild Rivers, fishery areas (out of water lands), boat access sites, and the Portage Canal and the Caledonia- Lewiston Levees along the Wisconsin River near Portage. Management of these properties is completed by program staff in the regions.

The bureau also develops policies for managing Department lands. Occasionally, complicated management issues or large planning projects are completed jointly by central office and region staff. In addition, the bureau provides multi-program resource management issue analysis and land records data coordination for the Divisions of Land and Forestry. These large projects typically include Department staff and local governments. A recent example is the development of the Land Legacy Report which

took a 50-year look at the needs for recreation and conservation land and water protection in the state. This report provides critical information for local and state land use planning. The land management and property planning function will now oversee the implementation of this report.

2. Organizational Framework and Program Resources

To accomplish its work, the Bureau is organized into four sections reflecting the functional work the Bureau performs: Real Estate Section, Engineering and Construction Management Section, Facilities Management Section and the Land Management and Property Planning Section. Most of the subprogram's staff is decentralized. In general, central office staff plan program priorities, formulate policy and procedures, develop and manage budgets, process contracts, process and keep records for all real estate transactions, monitor work plans, and assure statewide program consistency while field staff focus on implementation relating to land management, land acquisition and facilities construction.

Because property planning, site planning, engineering, and policy oversight for many land management functions are all under one program, the bureau provides coordination between the planning and implementation phases of property management. Multiple resource properties get the attention they need, and there is a mechanism in place for more efficient administration of all Department lands. The Bureau also has a budget manager and an Information Technology (IT) specialist that support the budget management and IT needs of the program.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	5,200	0.0
Conservation Fund	7,932,400	72.5
Program Revenue-Service	260,300	3.0
Federal	2,244,700	12.8
<b>Total</b>	<b>\$10,442,600</b>	<b>88.3</b>

4. Positions

The bureau has 88.3 FTE, which includes supervisory and administrative positions, realty specialists, engineering specialists, and land managers/landscape architects.

PROGRAM: LAND DIVISION

SUBPROGRAM: FACILITIES AND LANDS

DECISION ITEM: 5180--Master Planning Position

SEG	<u>2013-14</u>		<u>FTE</u>	<u>2014-15</u>	<u>FTE</u>
	\$55,600	1.0		\$72,500	1.0

The Department requests Conservation SEG funding of \$55,600 in FY 2014 and \$72,500 in FY 2015 for a Program Policy Analyst-Advanced position to develop master plans focusing on properties administered by the Bureau of Parks (state parks, state trails, southern state forests, fishing areas, state natural areas and state recreational areas). Utilization of Conservation SEG funding will provide the flexibility for this position to work on all property types if workload needs shift.

Background: The Department manages about 1.6 million acres of land on nearly 1,100 properties. Of these, approximately 317 properties require master plans that are compliant with administrative code NR 44. One FTE planner can successfully lead 1-3 planning projects (in different stages of development) simultaneously in an expeditious fashion. The number varies depending on the size and complexity of the project, the number of properties being planned together, and the availability of support resources (LTE associate planners). The active plan development phase (from the initial public meaning to production of a final draft plan) takes approximately 16 months.

A well-crafted master plan takes time and money, but saves considerably more in the long run. It also enables a positively engaged and supportive citizenry, a clear direction for staff, and a clear explanation of how the property will be managed for the public's benefit. The product is designed to be useful for the property manager, administrators, and the public alike, and is designed to last for 15 years or more. Even with continued efforts at improvements and the recent increase in staff that has been directed towards master planning, the planning needs timetable committed to for Forest Certification, the Natural Resources Board and DNR administration cannot adequately be addressed. The addition of 1 FTE planner would provide the staff resources needed to make the workload achievable.

In 2009, the Department committed to a schedule for addressing the master planning backlog as a requirement for maintaining DNR's 3<sup>rd</sup> party Forest Certification.<sup>1</sup> This commitment consisted of developing a 15 year schedule for completion of all 317 Tier 1 and Tier 2 property plans by 2024. Currently, staff have completed plans for 72 properties that are NR44-compliant and 10 projects are underway covering 45 properties, leaving 200 properties that remain in need of plans. The schedule is criteria-based so that properties with the greatest need for planning are done first to ensure that sufficient local staff resources are available to get the plan done.

Property master planning is now both an Agency priority. This is not only because of Forest Certification requirements, but also due to increased recognition of the benefits of having properties comprehensively evaluated to assess current conditions and plan for future resource and public use needs. Property planning offers the opportunity to look at ways of increasing revenues, reducing costs, improving customer service, and economically benefiting local communities. Up-to-date master plans are also critical for the implementation of Act 166, the Sustainable Forestry Law, as timber management must be consistent with the property's goals and objectives.

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<sup>1</sup>Wisconsin's forest products companies' are dependent on sustainably certified wood to stay competitive in a global market place and remain in Wisconsin. Returns in the form of timber sale proceeds to the state are estimated at approximately \$7 million annually, providing jobs locally and statewide in the forest products and manufacturing industries, a \$20 billion industry.

Staffing Needs: Master planning is in the Bureau of Facilities and Lands (FL)<sup>2</sup>, which has been building a small, production master planning “shop” designed to provide planning services uniformly and build efficiencies across the entire Department. Currently FL has 3.0 FTE planning leads for a variety of property types including state wildlife areas, fishery areas, parks, and natural areas. Two of the three FTE positions were recently added in order to increase planning capacity. One of those added positions is a federally funded (Sports Fish Restoration/Pittman-Robertson) fish and wildlife property planning position authorized in 2010. The other recently filled FTE planning position was obtained through an internal reallocation of a Conservation SEG position from within the FL Bureau. A fourth Planning FTE is currently authorized for recruitment. This position is also an internal reallocation from within the FL Bureau (both of these reallocations utilized vacant Landscape Architect positions). Further reallocation within FL is not feasible as the current positions are needed to support the other high priority engineering, real estate and land management responsibilities of the program.

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<sup>2</sup> FL is a service bureau to all the land holding programs providing real estate, engineering, capital development, and planning services.

## **SUBPROGRAM DESCRIPTION**

### ***Program 1: Land***

### ***Subprogram 12: Forestry***

#### ***1. Program Responsibilities and Organizational Framework***

The four sub-programs within the Division of Forestry operate together as an integrated unit. Because the Forestry sub-programs work so closely with each other, this program description will be a consolidated document. The Division's four sub-programs are the Bureau of Forest Protection, the Bureau of Forest Management, the Bureau of Forestry Business Services, and the Forestry Field Operations. The Field Operations are dispersed across the State and are located within the districts.

Extensive work was done in the 2011-13 biennium involving the Division's Strategic Direction Planning. Management systems, workload, workforce distribution and niche were all analyzed and decisions made to optimize Forestry's resources. The Division realigned programs and sub-programs within the Bureaus and integrated field operations into four functional duties: private land management, forest protection, state lands management and county forest management. This involved a change to organizational boundaries, a switch to a District construct and changes to the supervisory structure and reporting chain.

The Division of Forestry is responsible for developing and implementing programs to protect and sustainably manage the state's forest resources. The 16 million acres of forest land and the millions of urban trees in Wisconsin significantly contribute to our quality of life. The Division of Forestry plans, coordinates and administers current and long-range programs for the protection, improvement, perpetuation and sustainable use of Wisconsin's forests, as well as the protection of life, property and resources from wild fire.

The mission of the Division of Forestry is to work in partnership to protect and sustainably manage Wisconsin's forest ecosystems to supply a wide range of ecological, economic and social benefits for present and future generations. The Division of Forestry accomplishes its mission through an organizational structure that is significantly decentralized, with less than ten percent of the staff located in the central office. The division has found that this level of decentralization is the most successful for meeting the public's need for service and interaction.

The Division of Forestry is a leader in the promotion and practice of sustainable forestry. Forestry strives to develop and maintain healthy and diverse forest ecosystems, promote forest conservation and stewardship, support the maintenance of strong forest products and forest-based recreation industries, and protect human life and property from wild fires.

Integrating the ecological, social and economic values in managing Wisconsin's forests is critical to ensure the sustainable management of our forests. The Division has set five goals to ensure that the forests and their many benefits will be available for future generations. The Division promotes and strives for sustainable forests by (1) ensuring a healthy and protected forest; (2) maintaining diverse forest ecosystems; (3) increasing forest productivity; (4) promoting forest conservation and stewardship; and (5) providing forest-based recreation. Also the Division of Forestry uses a combination of services, including planning, research, technology, education and outreach, and sound policy – all developed with the involvement of interested and affected publics – to service our customers and meet the stated goals. These services ensure balanced consideration of the ecological, economic and social factors that collectively define sustainable forestry.

## Bureau of Forest Protection

The mission of the Bureau of Forest Protection is to protect human life, property and natural resources from wildfire. The Bureau coordinates, provides leadership and overall direction regarding management, planning and policy development for forest protection, forest fire operations, forest fire suppression, forest fire prevention and forestry law enforcement. The Bureau provides leadership, direction and manages the Department's aviation program and radio communication programs. The Bureau administers, evaluates and implements the research, development and fabrication of the statewide fleet of wildfire fighting, fire equipment warehouse and forest site preparation equipment at the LeMay Forestry Center in Tomahawk. In addition, the bureau maintains communications with, and exchanges information and technologies with national, regional and state forest fire organizations, officials and technology centers.

The Bureau of Forest Protection has 34 full time employees, including one director, one section chief of forest fire and law enforcement, an aeronautics team leader and the LeMay Forestry Center superintendent. The bureau has five supervisory positions.

During the 2011-13 biennium, the Forest Protection sub-program has been working on the following activities that advance important Division initiatives.

- NW Wisconsin Blowdown Response – In July of 2011, a significant wind event occurred over NW Wisconsin blowing down over 240,000 acres of forest running in a line from roughly Grantsburg to Washburn. This occurred in one of Wisconsin's highest risk fire landscapes. The Division of Forestry coordinated with the Governor's office in the Disaster Declaration as well all local government units and private partners. An Incident Management Team was established. A forest fire response plan was developed along with intensive forest management plans to recover the storm-damaged timber. A forest fire training package was developed for all firefighters that may be tasked with a response to the area. Additional fire suppression equipment and crews were contracted and pre-positioned in the area to quickly respond to any forest fire. Forest fire prevention plans were developed and emergency burning regulations were implemented to mitigate any forest fire starts.
- Cooperative Forest Fire Protection Program - Developed and delivered training to fire departments on wildfire suppression tactics and utilization of aerial resources for forest fire suppression. Provided FFP and VFA grants to fire departments and county fire associations to assist them in the procurement of forest fire suppression equipment, personnel protective equipment, radio communications, forest fire prevention, training and establishment of dry hydrants.
- Burning Permit System – Burning permits are an effective fire prevention tool, though as technology changes we are continuing to evaluate burning permit issuance systems that meet the Department's needs in regard to preventing forest fires, while still meeting the public's needs. A new burning permit process utilizing annual burning permits and a phone and web based information system has been implemented. As a result of increased technological, access to burning permits and management of the system for regulating burning has been greatly enhanced. This has allowed the Division to reduce the size of its emergency fire warden force.
- Fire Behavior – Use of modern computer technologies and automated weather stations have allowed the fire management program to integrate hourly weather observations and predicted fire behavior. They provide fire management personnel the useful tool of anticipated fire behavior by the varying fuel types they potentially will encounter on forest fires each day, making for sounder decisions and safety on the fire line.
- Firefighter Physical Fitness – A statewide team thoroughly analyzed physical fitness needs for wildland fire fighters and recommended a course of action for Wisconsin fire fighters including training and testing parameters. In 2012 the Division of Forestry implemented physical fitness



requirements by adopting the national standard for physical fitness testing (Work Capacity Test) as the standard for Wisconsin Forestry personnel with fire line and prescribed fire duties.

- Fire Equipment – This section continues to advance technology and production efficiencies in the manufacturing of our fleet of engines and tractor-plows. Three dimensional (3D) modeling is used to make design and engineering functions more efficient and maintain the “state of the art” of Wisconsin fire control equipment. Maintaining and repairing the existing fleet of fire equipment has also been a high workload for the team.
- Utilizing Federal grant funding established Hazard Fuels Mitigation Projects - Hazard Mitigation Projects initiated to reduce the risks associated with forest fires include prescribed burning to reduce fuel loads; creation and maintenance of fuel breaks in high hazard forested areas; structural mapping in wildland urban interface areas; fire-prone property assessments; and forest fire prevention outreach. A significant portion of this was focused in the NW WI blowdown area.
- Wildland Urban Interface Program – Developed and implemented workshops to inform and teach citizens in how to protect their home and communities from forest fires. Several communities are currently actively engaged in becoming nationally recognized “FireWise Communities” and improving their community’s ability to survive during a forest fire. Several communities have developed, or are in the process of developing Community Wildfire Protection Plans which will identify mitigation strategies for the communities to implement to protect them from future forest fires.
- Improve the Department’s Radio Communication Infrastructure – The Department’s radio communication infrastructure was developed in the mid-1970’s and has greatly exceeded its intended life. Working with the Department of Transportation’s Bureau of Communication a ten-year plan to upgrade the Department’s radio communication infrastructure for forest fire suppression, law enforcement activities and emergency response was completed. The plan is in the implementation phase with the replacement of radio communication repeaters in the communication towers, microwave linking of all towers statewide, dispatch equipment upgrades, and tower consolidation between DNR and DOT. All improvements are compliant with Homeland Security directives for interoperability. The Forestry Program completed replacement of the mobile and portable radios of its fire program and law enforcement staff to ensure compliance with FCC and Homeland Security directives for interoperability.
- Producing Structural Locator Maps - The Department working in conjunction with local county government, fire departments and emergency management continue to develop and produce structural zone maps and designate pre-existing structural protection zones in several high hazard forest fire areas of the state. This facilitates the identification and location of structures needing evacuation and protection during a forest fire or other type of emergency situation and the assignment of resources to these structural protection zones. Structural zone maps for the county are compiled into a book and distributed to county emergency management personnel, all fire departments within the county and department forest fire management personnel.
- Communities at Risk Listings - Utilizing GIS technology, historical fire information, forest cover types, soil types, 2000 census data and housing data. A map designating the townships with the greatest risk from forest fires was developed for each township within the Department’s organized protection area. These townships or “communities at risk” will be eligible for future federal grant funding to reduce or mitigate the risk from forest fires.
- Prescribed Burning – Efforts to improve training and qualifications of Department employees conducting prescribed burning have been accomplished and are benefiting the native plant communities that require fire to be maintained. Efforts continue to improve prescribed burn plans, prescribed burn windows and prescribed burn evaluations in order to accomplish resource objectives while minimizing the risk of a prescribed burn escaping. Working with program managers from air quality, wildlife, endangered resources

and forestry, new smoke management guideline for prescribed burning has been drafted. This document when implemented will insure that prescribed burning does not impact air quality standards in Wisconsin.

- Aviation Program – Integration of the aviation program into the Division of Forestry has proven successful by all standards. The aviation assets of the Department are critical to the success of forest fire detection and suppression programs, in addition to accomplishing other significant resource management programs for wildlife, law enforcement, endangered resources and air monitoring. Continued development of the forest fire simulation training for pilots has increased their awareness of potential issues and developed consistent statewide tactical approaches to management of aerial suppression resources (SEAT and CL-215 aircraft). In 2011, the section acquired through a coastal protection grant a Forward Looking Infrared (FLIR) camera system that is mounted on one of the aircraft. The FLIR unit has been used to detect and locate “hot-spots” where fires have occurred as well as searching for missing persons. The program is working with sister state aviation agencies (DOT and DOA) on the development of a comprehensive aircraft refurbishment and replacement plan.
- Forestry Law Enforcement Study Implementation – With the breadth of law enforcement issues the Forestry Program is responsible for (wildland arson; forest fire investigations; illegal burning; timber theft; recreational law enforcement; etc.) a comprehensive evaluation of the Forestry law enforcement program was completed. Recommendations from the study are being implemented and have resulted in a complete re-design of the Forestry law enforcement program that has resulted in the consolidation of law enforcement duties into fewer key positions geographically distributed through the state.

### Bureau of Forest Management

The mission of the Bureau of Forest Management is to promote and practice the sustainable management of Wisconsin’s forests. The Bureau provides statewide coordination, planning and policy development for the urban forestry, private forestry, state forests, other state lands forestry, county forest programs, forest inventory, and resource analysis and utilization. They provide statewide coordination, administration, planning and policy development for the Managed Forest Law (MFL) and Forest Crop Law (FCL) programs. The Bureau administers the state and federal forestry cost share programs and the federal Forest Legacy program. They develop policies for all timber sales on department lands, including documenting, and distributing all sale revenue to the appropriate program. The Bureau provides scientific support and services to internal and external partners working to protect and sustainably manage Wisconsin’s forests. The Bureau also provides statewide coordination, planning and policy development for the insect and disease, invasive forest species such as gypsy moth and other foreign pests, diseases and plants; forest hydrology; forest nurseries; tree improvement; forest research; forest ecology including ecological classification systems; and silvicultural programs.

The Bureau of Forest Management has 58 full time employees, including one director and two section chiefs, a Public and Private Lands section chief and a Forest Management Science Services section chief. The bureau has seven supervisory positions.

The sub-program, through a variety of partnerships with forest landowners, is encouraging sustainable, forest ecosystem management. These partnerships, developed through the Managed Forest Law, the private Stewardship program, and the County Forest program, have encouraged the growth of commercial crops while recognizing individual property owners’ rights and society’s needs for compatible recreational activities, forest aesthetics, wildlife habitat, and watershed protection.

During the 2011-13 biennium, the Bureau of Forest Management has been working on the following initiatives.

- Forest Legacy – The bureau has been actively working with a willing landowner and partners to acquire a permanent easement to protect large blocks of working forests from development in the Chippewa Flowage Project (18,000 acres). The bureau is continuing to work with willing forest landowners to protect working forests.
- Private Forest Land Management - The bureau has continued to implement Managed Forest Law statutory changes (2009 Wisconsin Act 186 and Act 365). These statutory revisions are helping create efficiencies and improve understanding of the law. The previous statutory revision that created the Certified Plan Writer (CPW) program has been successfully implemented. There are currently over 100 private consultant foresters' that are CPW's in the state who provide plan writing services. The bureau has implemented the change to prohibit leasing of MFL lands for recreational uses with relatively few complaints being filled during the most recent deer season.
- County Forest Assistance and Management – The bureau has worked with the County Forests to establish procedures for counties to purchase lands using Warren-Knowles Stewardship funding.
- State Forest Master Planning – The bureau has completed the master plan for the Black River State Forest and the Coulee Experimental State Forest and is in the middle of the planning process for the Flambeau River State Forest and Governor Knowles State Forest.. The bureau has responded to the increasing pressure from the forest certification bodies to increase the rate of updating the master plans on all state forest properties.
- Implementing the Urban Forestry program – The Urban Forestry Grant program, a state funded 50-50 cost-share, competitive grant program provides financial assistance to cities, villages, counties, towns, tribes and nonprofit organizations for community urban forestry projects. During the 2009-11 grant cycles, a total of 91 projects were funded leveraging more than \$1 million for urban forestry from local public and private funds. 84% of the grants awarded assisted with emerald ash borer projects.
- The bureau supported the Wisconsin Urban Forestry Council's development of *Wisconsin's Urban Forestry Best Management Practices for Preventing the Introduction and Spread of Invasive Species*. These BMPs identify effective and realistic practices that can be integrated into routine urban forestry activities. The document is the first of its kind in the nation and will be used by other states as a template.
- DNR urban forestry initiated the first Wisconsin Community Tree Management Institute (WCTMI). The 5-day intensive educational program filled a training gap for 26 municipal managers who are responsible for community trees, but had little or no formal training. Sessions conducted by both public and private sector urban forestry leaders, provided the basic technical and managerial skills plus established a network of peers to enable managers to more effectively and efficiently manage their municipal urban forest resource.
- Invasive Plants - An invasive plants program has been initiated in the Forestry Division. The bureau actively participated in the development of Wis. Adm. Rule NR 40. Staff participated in the development of voluntary forest management guidelines to limit the spread of invasive species. A number of training sessions and informational presentations have been provided to internal staff and external constituents, and educational materials have been developed.
- Survey and evaluate the impact of native and invasive insects, diseases and other disturbance agents and guide statewide forest health protection program - Survey and monitoring activities are ongoing on approximately 13 million acres of forest land. These surveys are focused on the following issues: Emerald Ash Borer (EAB), jack pine budworm, tamarack mortality, ash\_oak and hickory decline, declining white pine and spruce and gypsy moth. The multi-agency response plan for the Emerald Ash Borer is being implemented. The bureau is working closely with DATCP to

educate firewood producers on the benefits of treating firewood to prevent the spread of various pests including EAB. Cooperative research activities include developing management options for red pine pocket mortality and *Annosum* root rot are being finalized. Beech bark disease was newly discovered in NE Wisconsin. This disease and the associated beech bark scale insect threaten the future of American Beech as a forest tree in Wisconsin.

- Deliver and coordinate statewide gypsy moth suppression program – Weather that improved gypsy moth survival led to the development of high populations going into spring 2010 in the central counties from Dane to Marathon and in areas with dry soils in Marinette, Oconto, Shawano and Menominee counties. For the past two years, weather has helped to keep populations low with little defoliation noted statewide. A combination of spraying and wet weather that encouraged the development of Entomophaga fungus and NPV virus resulted in the die-off of large numbers of Gypsy Moth caterpillars. The number of caterpillars that survived to adulthood to lay eggs during July and August will determine population levels for the following year. Forest pest specialists are hopeful for populations below outbreak levels.
- Forest Hydrology and monitoring statewide implementation of Forestry Best Management Practices for Water Quality – The Forestry BMPs for Water Quality were updated for the first time in over 15 years. This review was initiated at the request of the Council on Forestry to review the BMPs in light of recent biomass harvesting concerns. The BMP Advisory Committee, a group of over 20 external partners to the Division of Forestry, took this opportunity to review the BMPs as a whole. After soliciting scientific review and public input, several major changes were recommended by the BMP Advisory Committee, including using stream width to determine riparian management zone (RMZ) categories, creating filter strips around wetlands, and establishing a management zone around dry washes. In addition, the harvest of fine woody material is limited in RMZs, filter strips, and dry wash management zones. Training packages for the new BMP's were developed and given to staff and cooperators statewide.
- Produce superior nursery stock for forestry afforestation and reforestation programs – In 2011, after several years of analysis decisions were made to consolidate State Forest Nursery production into two facilities from three. It was decided to stop further production at the Hayward nursery facility. The State Forest Nurseries produced and distributed 7.1 million conifer and hardwood tree seedlings in 2011. Over thirty different native tree and shrub species for reforestation, soil conservation, carbon credits, wildlife habitat, and ecosystem restoration purposes are produced. Projected needs for nursery stock are anticipated to remain low but stable in the near future due to the continuing economic recession. In addition to producing seedlings, the nursery forest genetics program supports the annual reforestation effort by supplying seed to nurseries that is well-adapted to Wisconsin's climate conditions and has a high potential for survival and growth.
- Develop and maintain silvicultural guidelines and provide training and consultation - Silvicultural guidelines are maintained in the Silviculture Handbook. Recent revisions include: central hardwood, red pine, hemlock uneven-aged stocking guides, intermediate treatments, marking guidelines (including green tree and snag retention), and standardization of silvicultural terminology. A major revision of the oak management chapter was completed. Guidelines currently under revision include: swamp hardwood, white birch, black walnut, natural regeneration methods, site productivity, invasive plants table, and forest aesthetics; marking guidelines are being further revised to address issues concerning green tree retention, legacy trees and silvicultural standards for evaluation of timber sale establishment. Records of silvicultural field trials are being maintained. An intranet photo gallery is under development. Silvicultural issues related to forest health being addressed include emerald ash borer, beech bark disease, and annosum. General silvicultural guidelines also are being updated within the Forest Management Guidelines. Recent silvicultural workshops include: northern hardwood, red pine, intermediate treatments, tree marking and retention, ecological forestry, biomass harvesting, deer impacts, and forest habitat type classification and application. Consultation to address silvicultural issues is regularly provided on

request, particularly regarding tax law and cooperating forester issues. Consultation and leadership have been provided as related guidelines are developed or revised, including: forest management guidelines, old-growth and old forest definition and management, biomass harvesting guidelines, WisFIRS, RECON, ecosystem management, biodiversity conservation, climate change, deer impacts on forestry, and forest habitat type classification and interpretation.

### Bureau of Forestry Business Services

The mission of the Bureau of Forestry Business Services is to provide support to internal and external partners striving to protect and sustainably manage Wisconsin's forests. This Bureau supports technical and organizational systems for the full Division of Forestry. The Bureau provides coordination, service delivery, and policy development for statewide forest assessment and planning; third-party forest certification for state, county, and private lands; partnership coordination; workforce management; internal and external communications; public outreach and education; IT/GIS applications; IT procurement and support; budget/finance planning and management; and administrative services.

The Bureau of Forestry Services has 30 full time employees, including one director and two section chiefs - a technology services section chief and a staff and partner services section chief. The bureau has four supervisory positions.

Currently, during the 2011-13 biennium the Bureau of Forestry Business Services has been working on the following projects that advance important Division initiatives.

- Wisconsin Forest Inventory Reporting System (WisFIRS) - WisFIRS is a system that will enable foresters to store data collected in the field, plan for and track completed practices (e.g. timber sales), report accomplishments, calculate the financial aspects of the programs (e.g. millions of dollars collected and dispersed to towns and counties), and tracking open Managed Forest Law (MFL) lands to hunting and recreation to name a few. This application manages core business functions for public and private forest management in Wisconsin, serving hundreds of DNR staff as well as our partners (county forests and private-sector consulting foresters). Due to the importance of knowing where on the landscape practices are being done, geographical information systems (GIS) will be integrated throughout the system. WisFIRS is being developed to encompass the business functions of 3 existing applications, which are running on old technology. Before WisFIRS, these applications were different enough that field staff had to learn how to use each application individually, in some cases entering the same information up to 4 times, increasing errors in data. The WisFIRS project will also re-design workflows to allow for easier reporting and increased access to the data. WisFIRS Release 1 (Public Lands Management) successfully went into production in June 2007. Approximately 300 DNR and county forestry staffs were trained and are using the application successfully. WisFIRS Release 2 (GIS development for Public Lands Management) entered production in June 2011. We have also begun production efforts for Release 3 (Tax Law Administration - Private Lands Management) and Release 5 (GIS for Private Lands Management) expected to occur in fall 2012.
- Aerial Photography - In Fall 2011, Forestry completed flying the northwest portion of the state (12 counties) as part of the Forestry Division's aerial photography program. The program provides forestry staff with stereo-scopic, color-infrared, 9"x9" prints at a scale of 1:15,840 as an important tool for forestry work in the field. In addition, each photo was scanned to provide a digital product compatible with use in GIS applications that will allow foresters to view photography on their computer at a 1' resolution. Prints were delivered to staff early 2012, with digital county mosaics beginning distribution summer 2012. In May 2012, Forestry Business Services assembled an Ad-Hoc Airphoto Team to reassess the needs and products that comprise the airphoto program including: user survey, product review, specification

modification, and project area re-design. The new recommendations were approved by the Forestry Leadership Team in June 2012 and will be implemented for the next fall contract.

- Statewide Forest Assessment and Strategy, and Division of Forestry's Strategic Direction - In 2010, the Division completed a statewide assessment of all forest resources in the state. This assessment identified current forest trends and the major issues and threats affecting all components of forestry - social, ecological, and economic. The Division facilitated the development of the Statewide Forest Strategy that identifies multiple ways the forestry community as a whole can address the major issues and threats identified in the Assessment. The 2008 Farm Bill required all states to submit an assessment and strategy in order to receive funds from the US Forest Service. The Division's Assessment and Strategy have been accepted and approved by the US Department of Agriculture, the authorizing body. In 2012, the Division completed the Strategic Direction and Operations Plan, which directs the work of the Division over the next five years. The Strategic Direction is the culmination of a three-year strategic planning process that involved a comprehensive management analysis of the Division's programs. The Operations Plan establishes an operational framework for the Strategic Direction that is being implemented through a realignment of the Division's resources, workforce, and performance accountability and leadership development systems. The Division underwent this process to better position itself to most effectively meet mission and address critical work with the resources available.
- Forest Exploration Center – The DNR purchased a 67-acre wooded site in Milwaukee County for an educational facility (to be based on a science center model of hands-on, participatory learning). A board of directors for the non-profit and management of the center has been established and work continues for the development of an educational facility on site.
- Implementation of the Karner blue butterfly Habitat Conservation Plan – Significant adaptive management improvements have been made in passive, web-based outreach, education and training; streamlining HCP processes and focusing resources. Efforts are underway to support Kbb recovery strategies in WI and to further reduce regulatory requirements of the 41 HCP partners. The federal incidental take permit has been renewed through 2019. Continued efforts are underway to further streamline HCP implementation and regulatory processes.
- Forest Certification – The bureau has led an effort to seek third party forest certification of Department of Natural Resources State, County Forest and Managed Forest Law lands. The state lands (over 1,598,000 acres) and the County Forests (2,353, 000 acres in 27 counties) have received dual certifications under Forest Stewardship Council (FSC) and Sustainable Forestry Initiative (SFI). In addition, over 2,239,000 acres involving over 41,000 private landowners enrolled in the MFL program have completed dual third party certification under the American Tree Farm Group Certification and FSC systems. Wisconsin is the largest FSC Certified Group in the world. Demand for FSC certified products in the forest products industry continues to increase. In 2011 and 2012, independent third party audits were completed on the Division's forest management for compliance with the certification standards for all systems.

#### Forestry Field Operations -

The mission of the Forestry Field Operations within the Regions is to implement all aspects of the forestry operations program, including fire prevention and suppression, state forest and state land management, private forestry assistance, urban forestry, forest health, nurseries, county forest assistance, and outreach and education.

The Division of Forestry sub-programs implement their operations through the five Departmental regions. In 2009, the Division of Forestry reorganized its structure and combined the Southeast

and South Central Departmental regions into one Southern Region. The regions consist of thirteen areas and six northern state forests. Daily operations are carried out by over 335 field foresters, technicians and rangers, 6 forestry staff specialists, 32 team leaders, 14 area leaders, 3 forestry staff supervisors and 4 regional forestry leaders.

During the present biennium, Forestry Field Operations have implemented a wide variety of initiatives that advance the Division's mission. A few examples of the projects are:

- Master planning for the Northern State Forests The master planning for the Flambeau River State Forest was completed in 2011. Work has begun on the completion of the master planning for the Governor Knowles State Forest with planned completion by 2013.
- Significant efforts were devoted to establishing sustainable harvests on state owned and managed lands. A concentrated effort was made to reach the annual allowable harvest level. 89,100 acres were established for timber harvest representing an increase of 28% over the previous four-year average.
- Foresters within all Regions participated in woodland owner workshops, forestry field days, school programs and other educational projects designed to promote the public's awareness of sustainable forestry practices.
- Regional forestry staff trained volunteer fire department personnel in the tactics and techniques of wildland fire suppression.
- Field operations staff promoted the awareness of the wildland urban interface problem by initiating and encouraging the FIREWISE concepts in local communities.
- Regional forestry personnel responded to forestry law enforcement complaints in a timely manner and sought appropriate resolutions that resulted in compliance with Natural Resource Laws.
- Forestry actively worked to meet the negotiated County Forest time standards for all of the county forests.
- Urban Forestry Coordinators provided urban forestry assistance in the form of grants and on the ground assistance to cities and villages throughout the Regions. They have also been actively working with municipalities on Emerald Ash Borer (EAB) preparedness planning.

2. Funding Sources, Fiscal Year 2012-13 Adjusted Base:

Funding Source	FY13 Funds	% of Funding	FY13 Positions	% of FTE
Forestry Account (166)	51,242,200	93.90%	461.08	99.25%
Recording Fees (105)	89,100	0.16%	0.00	0.00%
Reforestation (179)	100,500	0.18%	0.00	0.00%
Forestry-Education Curriculum (180)	350,000	0.64%	0.00	0.00%
MFL Management Plans (165)	316,800	0.58%	0.00	0.00%
ATV Fund (172)	82,300	0.15%	0.00	0.00%
Land/Equipment Rentals (173)	245,500	0.45%	0.00	0.00%
Snowmobile Fund (174)	10,000	0.02%	0.00	0.00%
Habitat Conservation Plan Fees (195)	9,900	0.02%	0.00	0.00%
Program Revenue-Service (136/139)	595,400	1.09%	0.00	0.00%
Federal (181)	1,461,000	2.68%	3.50	0.75%
Reservation Fees (189)	67,500	0.12%	0.00	0.00%
<b>TOTAL</b>	<b>\$54,570,200</b>	<b>100%</b>	<b>464.58</b>	<b>100%</b>

3. Positions:

The Forestry sub-programs are staffed with the following types of positions (this list is not all-inclusive): Foresters, Forestry Technicians, Natural Resource Region Team Supervisors, Forestry Specialists, Natural Resource Staff Specialists, Natural Resource Area Supervisors, Natural Resource Managers, Rangers, Automotive/Equipment Technicians, Program Assistants, Facilities Repair Workers, Natural Resource Property Supervisors, Natural Resource Educators, Natural Resource Program Managers, Plant Pest & Disease Specialists, Natural Resource Operations Supervisors, Conservation Biologists, Financial Specialists, Maintenance Mechanics, Park Managers and LeMay Forestry Center Superintendent.

Natural Resources Managers and Natural Resource Program Managers provide supervision and policy development for the Forestry program.

Natural Resources Staff Specialists and Natural Resource Educators serve as the Division's principal staff experts with responsibility for developing, implementing, monitoring and evaluating statewide policies and programs.

Foresters, Plant Pest and Disease Specialists, Forestry Technicians, Natural Resource Region Team Supervisors, Forestry Specialists, Natural Resource Area Supervisors, Conservation Biologists and Natural Resource Operations Supervisors provide a wide variety of integrated land management and fire suppression assistance to Wisconsin's landowners.

A mechanical engineer, mechanical designer/CADD Specialist, research and development technicians and automotive/equipment technicians create and maintain Forestry's specialized fire suppression equipment.



Natural Resource Property Supervisors, Park Managers, Facilities Repair Workers and Rangers manage and maintain the recreational facilities that exist on the Northern State Forests.

Program Assistants and Financial Specialists provide a wide range of fiscal, clerical, office and customer service assistance.

The Division of Forestry sub-program staffing is very integrated. For instance a forester is generally responsible for implementing both Bureau of Forest Protection and Bureau of Forest Management projects within a fixed work area (e.g. County).

#### 4. Physical Plant:

The Forestry program is responsible for the operation of the following facilities.

Northern State Forests - The six northern state forests consist of 450,573 acres and 317 structures. The following properties compose the Northern State Forest program.

- Northern Highland/American Legion
- Flambeau River
- Brule River
- Governor Knowles
- Black River
- Peshtigo River

Forest Nurseries - The three nurseries, Wilson, Griffith, and Hayward, are responsible for forty-seven buildings. The nurseries distributed over 12.5 million native forest tree and wildlife shrub seedlings during the spring of 2007.

Ninety-three fire towers exist throughout the state.

Sixty-six radio communication tower sites maintained by the Department are a part of the statewide radio communication infrastructure. In addition, there are nine forest fire dispatch centers within the Department's organized forest fire protection area of the state.

Forty-three ranger stations, totaling one hundred and nineteen buildings, provide office, storage, and garage facilities for the forestry operations located in the intensive and extensive fire protection areas.

Five airport hangers (Madison, Oshkosh, Rhinelander, Siren and Eau Claire) provide office space and storage for the Department's aviation program personnel and planes.

The LeMay Forestry Center located in Tomahawk is a large complex of offices, classroom facilities, equipment fabrication shops, and storage facilities.

Stewardship Demonstration Forests - The thirteen stewardship demonstration forests are located throughout the state and total 1,156 acres. The following properties compose the stewardship forest program: Apple Valley, Champion Valley, Hardies Creek, Hallock, Rule, Uehnholt, Wausaukee, Cairns-Ellsworth, Carlin, Chilsen, Dundee, High Cliff and Wild Rose.

The Coulee Experimental Forest is a 2,972 acre woodland located in LaCrosse County. The U.S. Forest Service leases a portion of the forest for research projects. One building is on the forest.

PROGRAM: LAND

SUBPROGRAM: FORESTRY

DECISION ITEM: 5120—Radio Master Lease Payments 5 and 6

	<u>2013-14</u>	FTE	<u>2014-15</u>	FTE
SEG	\$213,500		\$213,500	

The Department requests \$213,500 annually in one-time, Forestry Account funding to support the fifth year payment and a partial sixth year payment of a six year master lease for the purchase of 232 mobile radios, 209 portable radios, and 11 aircraft radios by the Division of Forestry. The radios were purchased in order to be compliant with Federal Communications Commission mandates and federal Homeland Security Administration directives and standards. One time annual funding of \$214,000 was approved in the 2011-13 budget for years three and four of the Radio Master Lease. An additional partial year payment will be required in Fiscal Year 2016 to complete the obligations of the lease.

The radios were purchased in order to be compliant with Federal Communications Commission (FCC) mandates and federal Homeland Security Administration directives and standards. The FCC has mandated that all VHF radio communications move to narrow band effective January 1, 2013, what is otherwise referred to as the "P25 Standard".

Details of the original radio purchase are included in the following table.

Forestry Personnel & Equipment	# of Radio units	P25 Mobile Radio Cost (\$1,840/radio)	P25 Portable Radio Cost (\$1,940/radio)	Trunking Option Added to All Radios (\$600/radio)	Aircraft Specific P25 Radios (\$19,676/radio)	Total
Type 4 Heavy Units	80	\$147,200		\$48,000		\$195,200
Muskeg Units	3	\$5,520		\$1,800		\$7,320
Type 7 Ranger Units	58	\$106,720		\$34,800		\$141,520
Type 7 Reserve Units	4	\$7,360		\$2,400		\$9,760
Pickups w/slide-ons	16	\$29,440		\$9,600		\$39,040
Regional Leaders	8	\$7,360	\$7,760	\$4,800		\$19,920
Area Leaders & Yukons	22	\$20,240	\$21,340	\$13,200		\$54,780
Fire Specialist/Mgt.	14	\$12,880	\$13,580	\$8,400		\$34,860
Staff Specialists/Supervisors	20	\$18,400	\$19,400	\$12,000		\$49,800
Team Leaders	38	\$34,960	\$36,860	\$22,800		\$94,620
Forestry LE	40	\$36,800	\$38,800	\$24,000		\$99,600
Forester Rangers	58		\$112,520	\$34,800		\$147,320
Forest Technicians	80		\$155,200	\$48,000		\$203,200
Aviation Specific	11				\$216,436	\$216,436
<b>Total</b>	<b>452</b>	<b>\$426,880</b>	<b>\$405,460</b>	<b>\$264,600</b>	<b>\$216,436</b>	<b>\$1,313,376</b>

PROGRAM: LAND

SUBPROGRAM: FORESTRY

DECISION ITEM: 5121 – Emergency Vehicle Fleet Cost

SEG      2013-14      FTE                      2014-15      FTE  
             \$ 153,000                                      \$ 153,000

The Department requests \$153,000 annually in Forestry SEG funding to meet the operational fleet costs for the forest fire management and Forestry law enforcement programs obligations for public health and safety. This amount represents the Division of Forestry’s current mileage cost deficit less recent appropriation increases. This request would fulfill funding needs of the program at FY 12 rates, and excludes costs associated with personal miles driven for work purposes.

Background: Significant increases, outlined in the table below, in the per mile or per hour charge for vehicles and equipment over the last several fiscal years have made it difficult to perform the mission of the Division of Forestry with existing budget allocations at mandated performance levels or to meet Wisconsin citizen expectations.

Fleet rate increases for fire engines and law enforcement vehicles were greater than in other fleet categories. Subsequently, the forest fire management and Forestry law enforcement programs are short of operational funds for fleet expenses to protect the public and resource from forest fires and meet citizen protection expectations on the state forests. Previous Department wide fleet cost increases in the 07-09 biennium and 09-11 biennium did not meet the overall needs of the forest fire management and law enforcement program needs.

EQUIPMENT TYPE	Number	Hrs or Miles/yr.	2007	2008	2009	2010	2011	2012	Cost Increase since 2007	Operation Cost Increases	Cost of Operations in FY 12
Command Vehicles	14	12,000	\$0.41	\$0.41	\$0.68	\$0.72	\$0.62	\$0.61	\$0.20	\$33,600	\$102,480
Type 8 Engines and LE Vehicles	75	12,000	\$0.46	\$0.48	\$0.68	\$0.60	\$0.61	\$0.61	\$0.15	\$135,000	\$549,000
Type 6 Engines	53	10,000	\$0.40	\$0.42	\$0.67	\$0.72	\$0.68	\$0.68	\$0.28	\$148,400	\$360,400
Type 4 Engines	80	2500	\$0.89	\$0.92	\$1.61	\$1.51	\$1.43	\$1.43	\$0.54	\$108,000	\$286,000
Dozers/Low Ground Units	82	75	\$22.00	\$22.00	\$28.00	\$25.00	\$26.00	\$26.00	\$4.00	\$ 24,600	\$159,900
Trailers	82	Monthly	\$30.00	\$38.00	\$104.00	\$40.00	\$35.00	\$35.00	\$5.00	\$ 4,920	\$34,400
<b>TOTAL</b>	<b>386</b>									<b>\$454,520</b>	<b>\$1,492,180</b>

The 2007-09 and 2009-11 biennial budgets provided some funding to the Division of Forestry to offset fleet program cost increases. Unfortunately, these allocations have not been sufficient for the Division to keep up with rate increases. Recent budget increases for the Division of Forestry fleet were \$195,400 in 2007-09 biennium and \$63,600 in the 2009-11 biennium, for a total increase of \$259,000. Fire and law enforcement vehicles make up 73% of Forestry’s fleet of 537 fleet vehicles and this is after a reduction in equipment to reflect the Division’s Strategic Direction (4 type 4 engines; 4 tractor plows; 2 low ground units; 4 trailers; 7 type 6 engines). Despite the vehicle and equipment strategic reduction efforts and previous budgetary increases, there is still a structural deficit within the Division’s forest fire and law enforcement programs of \$153,100 in fleet operational cost increases comparing FY 07 to FY 12.

\$1,037,700	2007 Base funding
\$ 195,400	07-09 Department-wide fleet Increase
\$ 63,600	09-11 Forestry Fleet Increase
<b>\$1,296,700</b>	<b>2012 Base funding</b>
\$1,492,180	2012 Operational Costs
(\$42,475)	Less 2012 savings from strategic direction equipment reduction
<b>\$1,449,705</b>	<b>Revised Operational Costs</b>
<b>(\$153,005)</b>	<b>2012 Structural Deficit (Base Funding Less Operational Costs)</b>

On-going additional funding will better position the Division of Forestry to fulfill its forest protection mission. Annually the department responds to ~1500 forest fires. Without an increase in fleet operational funding our ability to pre-position fire control units is reduced and response times are increased, which can result in potentially larger forest fires and increased losses associated with the forest fires.

PROGRAM: LAND

SUBPROGRAM: FORESTRY

DECISION ITEM: 5122—County Forest Grants

	<u>2013-14</u>	<u>FTE</u>	<u>2014-15</u>	<u>FTE</u>
SEG	\$48,000	0	\$48,000	0

The Department requests \$48,000 annually in Forestry SEG funding for the county forest grant program [appropriation s. 20.370(5)(bw)] to allow counties greater flexibility in making forest management decisions.

Background: Since 1928, DNR has partnered with Counties in the management of the State's County Forest program. Counties have responsibility to manage their forests through their County Boards / County Forestry Committees. The day-to-day management is completed by professional level forestry staff employed by the County, with assistance from DNR. This assistance and oversight by DNR is provided through labor and a combination of grants and loans. A reasonable amount of labor is determined for each county forest through a "time standards" agreement. DNR provides approximately 27 Forestry FTE annually. Presently, 29 counties have land entered under the County Forest Program.

In 2011-12, the Department met with individual counties and the Wisconsin County Forests Association (WCFA) on several occasions to determine how best to implement the Division of Forestry's Strategic Direction, including a new initiative that would provide some increased flexibility for counties to select amongst the suite of time, grants, and loans available. The result is the County Forest Time Standards Grant that gives counties the flexibility to customize their grant and DNR assistance to their advantage. DNR will retain a core level of assistance in all counties to provide the required statutory oversight of the program, in addition to performing its duties as the Group Certification manager for the County Forest program. The remaining DNR labor hours would be available for a county to exchange for grant funding under the County Forest Time Standards grant. The belief that some of the forestry tasks can be done adequately using contracted or lesser paid staff, the end result being the ability to get more work done with the same amount of resources. The DNR Foresters' work that would no longer be required in some county forests would be diverted to other priority projects.

PROGRAM: LAND

SUBPROGRAM: FORESTRY

DECISION ITEM: 5123 Psychological Testing and Background Checks for Law Enforcement Candidates

	<u>2013-14</u>	<u>FTE</u>	<u>2014-15</u>	<u>FTE</u>
SEG	\$20,000		\$20,000	

The Department requests \$20,000 annually in on-going Forestry Account funding to provide for background checks and psychological testing of law enforcement candidates. Forestry has a total of 24 FTE and 15 LTE positions with law enforcement credentials, and approximately five of those positions are filled each year. This funding request would allow screening for eight candidates per position, which includes a criminal background check and a psychological profile at a cost of \$500 per assessment (\$500 x 8 candidates/position x 5 positions). Increased scrutiny of law enforcement candidates is becoming more critical; therefore, the Department is moving towards a mandated approach for psychological background testing of all candidates, which is becoming the national standard for all law enforcement agencies.

## **PROGRAM DESCRIPTION**

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

#### Program Responsibilities

The **Air and Waste Program** protects human health and the environment by working in partnership with citizens, communities, businesses and advocacy groups. The program recognizes the interrelationships between air, land and water resources, and relies on environmental indicators, feedback from others, and self-evaluation to continually improve services.

Subprograms within this program are:

- Air Management
- Waste and Materials Management
- Remediation and Redevelopment
- Air and Waste Program Management

The **Air Management Subprogram** protects human health and the environment while accommodating economic growth by developing air quality implementation plans and collaborating with local, state, regional and international partners. Air quality trends, the status of attaining the ambient air quality standards, and the need for public health advisories are determined through air monitoring operations. This subprogram promotes market-based approaches to create incentives for seeking lowest-cost methods to achieve compliance. Subprogram staff conduct inspections, initiate compliance actions and operate both new source and operation permit programs as required by state and federal law. The subprogram works cooperatively with other health agencies, citizens and industry to improve the subprogram, avoid duplication of effort, and educate the public on the health effects of air pollution.

The **Waste and Materials Management Subprogram** assures that adverse environmental impacts from the generation, transportation, treatment, storage and disposal of solid and hazardous wastes are prevented through plan review and licensing activities, inspection and compliance actions, and technical assistance and outreach. Through cross-program coordination, this subprogram implements a comprehensive, integrated strategy for the prevention, reduction, minimization, recovery and disposal of waste materials. Program staff are responsible for reviewing and approving local recycling programs and for providing ongoing technical and marketing assistance to support recycling efforts.

The **Remediation and Redevelopment Subprogram** assures that contaminated sites are remediated in order to protect public health and the environment, and facilitates the return of contaminated properties to environmentally safe and productive community assets. This subprogram has responsibility for investigation and cleanup activities at sites that fall under the following authorities: the environmental repair law, the hazardous substance spills law, the federal Superfund law, and Resource Conservation and Recovery Act corrective action and closure authorities. The subprogram is responsible for implementing the state's Brownfields initiatives, providing spill response and managing abandoned containers, as well as overseeing cleanups at closed solid waste landfills or other solid waste facilities, contaminated sediment sites and closed wastewater facilities. The subprogram promotes the return of contaminated properties to beneficial use by relying on private-sector incentives to the extent feasible, and by overseeing cleanup activities, assuring the uniform application of cleanup rules, and administering funds for direct state cleanups.

The **Air and Waste Program Management Subprogram** is the budget center for the multifunctional supervisors in the Air and Waste Program. These supervisors are responsible for developing and implementing the goals and objectives of the program as described in the subprogram descriptions above.

## SUBPROGRAM DESCRIPTION

### **Program 2: Air & Waste**

#### **Subprogram 22: Air Management**

##### 1. Program Responsibilities

Goals and Objectives: The Bureau of Air Management's mission is to provide a comprehensive program for managing Wisconsin's air quality to protect public health, public welfare, and the environment. The following program goals promote this mission:

- a. To monitor the state's air quality and to identify the amount, location, and types of emissions into the air.
- b. To identify and analyze air quality problems in Wisconsin and to develop and implement a state implementation plan (SIP) to deal with the identified problems.
- c. To assure that adequate resources are available to implement the program requirements in a cost-effective manner.
- d. To implement provisions of the most recent Clean Air Act Amendments and federal regulations.
- e. To continue implementing the Air Toxics Program (administrative code NR 445) by reviewing compliance plans, developing permits for affected facilities, and applying Maximum Achievable Control Technology (MACT) standards for appropriate facilities.
- f. To improve the construction and operation permitting process to maximize economic benefit and protect people and the environment.
- g. To identify, monitor, and develop computer models of the regional-scale atmospheric pollution effects being experienced in the Western Great Lakes region.

##### Major Air Management activities include:

- a. Permit activities: review of existing, new and modified sources, approval, denial, rules development for permits and permit fees, prevention of significant deterioration determinations, lowest achievable emission rate determinations, environmental assessments, permit tracking and technical guidance documents.
- b. Compliance activities: review of criteria and hazardous air pollution abatement plans, internal offsets, emergency episode control plans, permit implementation, stationary source monitoring and surveillance, variance review, administrative rule enforcement, permit conditions and control plans, stack test performance, continuous emission monitoring test witnessing, and fuel sampling and analysis.
- c. Planning activities: preparing State Implementation Plans (SIPs), air quality modeling, air quality impact assessment for permits, policy development for toxic air emissions, acid rain, data management, air emissions inventory, hazardous air pollutant risk assessments, modeling ambient air concentrations of hazardous air pollutants, and analysis of air deposition to the Great Lakes.
- d. Ozone activities: Inspection/Maintenance Program evaluation, policy development for ozone control, mobile source pollution control policy analysis, evaluation of nitrogen oxide controls at utilities, photochemical grid modeling and analysis, and the Wisconsin Partners for Clean Air Program.
- e. Monitoring activities: air quality monitoring for criteria pollutants, fine particulates, ambient air quality, standards exceedances, acid and mercury deposition and its environmental impacts and hazardous air pollutants, quality assurance/quality control, establishing statewide monitoring policy, federal and local monitoring program review.



- f. Administrative activities: budget preparation, employee training and support, work planning, federal and state air quality legislation, public outreach, federal grant administration and duties related to the National Association of Clean Air Agencies.

2. Organization Framework and Program Resources

Description of Decentralized Framework: The Bureau of Air Management comprises five sections: Compliance, Enforcement and Emission Inventory, Business Support and Information Technology, Monitoring, Permits and Stationary Source Modeling, and Regional Pollutants and Mobile Source.

Air Management functions in the five DNR Regions are conducted by geographic teams. The number of these geographic teams varies from one to three based on the amount of air management work within the region. The Southeast Region has a Monitoring and Transportation team in addition to two geographic teams. Air Management functions conducted by regional staff include:

- Air Pollution Control permit review and issuance for new construction and existing sources
- Stack emission test plan approval, witnessing and report review
- Compliance inspections and enforcement
- Complaint investigation
- Asbestos demolition and renovation inspections and complaint follow-up
- Industrial source emission inventory and dispute resolution

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

Source	FY 13 Funds	FY 13 Positions
General Fund	67,700	0.75
Federal	4,031,000	40.00
Program Revenue	11,728,000	102.00
Program Revenue – Service	84,500	0.00
Petroleum and Environmental Clean-up	1,489,200	5.50
<b>Total</b>	<b>\$17,400,400</b>	<b>148.25</b>

4. Positions

Air Management employs staff in a variety of position classifications and job duties. The majority of which include:

- Engineers: to review and analyze new source and operation permit applications and conduct related compliance and enforcement activities
- Air Management Specialists: to perform compliance and enforcement related activities for minor sources, asbestos and CFC; ozone modeling; and stationary source modeling for permits
- Environmental Engineer Supervisors and Natural Resource Program Managers: to manage programs and supervise program staff
- Office Operations Associates: to provide program support to the permitting programs, asbestos, CFC and general support.
- Chemists: to maintain monitoring projects and related data analysis

- Electronics Engineers: to design, develop and implement the air monitoring network including its hardware, software and data acquisition system, maintain electronic monitoring equipment

5. Physical Plant

The Air Management Program operates and maintains an extensive monitoring network, including 39 air monitoring sites.

PROGRAM: AIR & WASTE

SUBPROGRAM: AIR MANAGEMENT

Decision Item: 5222-Sand Mine Monitoring

	<u>2013-2014</u>	<u>FTE</u>	<u>2014-2015</u>	<u>FTE</u>
FED	-\$223,400	-2.0	-\$223,400	-2.0
SEG	\$223,400	2.0	\$223,400	2.0

The Department requests conversion of 2.0 FTE (positions 310931 and 317816) from federal funding to Environmental SEG funding to increase compliance and monitoring of the sand mine industry.

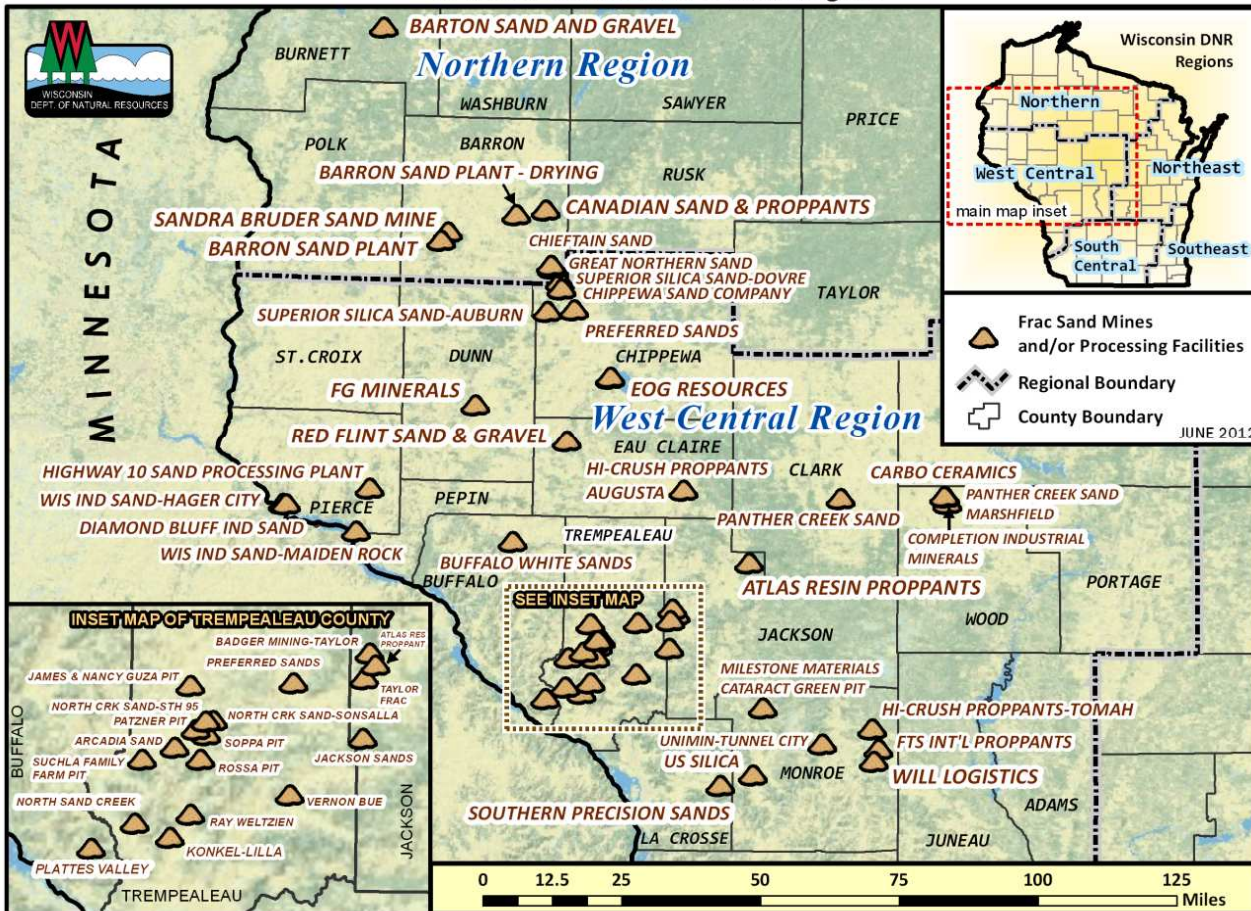
Background: The rapid increase and expansion of sand mining and processing operations in Wisconsin has created a significant, new workload in a compressed amount of time without additional revenue (*see map below for distribution of sites*). While public concern has been expressed over the potential health and environmental impacts resulting from air emissions of sand mining and processing operations, the Department's Air Management program has insufficient funding and resources to provide complete air pollution control operation permit issuance, compliance assistance and assurance for the sand mining industry.

A citizens group petitioned the Department in December 2011 to promulgate state-specific air quality standards for respirable crystalline silica since no federal standard exists for this pollutant. Further, the Wisconsin Association of Local Health Departments and Boards (WAHL DAB) recently sent a letter to the Department and the Department of Health Services (WDHS) requesting the agencies to undertake four health risk assessments, develop air monitoring methodologies, conduct air monitoring studies for crystalline silica and depending on the results, regulate as an air toxic.

To date, a total of 54 active sources have been identified related to the "frac sand" industry (i.e. mining and/or processing). The workload associated with these 54 active sites will require a total of 10.2 FTE effort. However, the Department is currently requesting a total of 2.0 FTE to address immediate environmental and business needs.

	<b>Hours</b>	<b>Staff FTE</b>	<b>Mgr FTE</b>	<b>Total FTE</b>
Permitting	7,420	4.1	0.3	4.4
Compliance	5,994	3.3	0.3	3.5
Monitoring	799	0.4	0.1	0.5
<b>Total</b>	<b>17,226</b>	<b>9.5</b>	<b>0.7</b>	<b>10.2</b>

### Location of Frac Sand Mines and/or Processing Facilities in Northern and West Central Region



## **SUBPROGRAM DESCRIPTION**

### ***Program 2: Air & Waste***

#### ***Subprogram 26: Waste Management***

##### 1. *Program Responsibilities*

Goals and Objectives – The Waste & Materials Management Program oversees facilities and activities to ensure they are managed in a way that minimizes negative public health, environmental and economic impacts. We continually evaluate polices, regulations and activities so they are relevant, consistent, and do not cause undue regulatory or economic burden. We foster sustainability and minimize impacts to the environment, including those that contribute to global climate change, through waste material reduction, reuse and recycling.

The major activities of the program include:

- Developing and implementing a comprehensive, integrated strategy for the prevention, reduction, minimization, beneficial reuse and disposal of waste materials.
- Assuring the prevention of adverse environmental impacts from the generation, transportation, treatment, storage and disposal of solid and hazardous wastes through plan review and licensing activities; inspection and compliance actions; and technical assistance and outreach.
- Reviewing local recycling programs and providing technical and marketing assistance in support of recycling efforts.
- Implementing programs for regulation of metallic mining and non-metallic mine reclamation pursuant to statutory direction.

##### 2. *Organization Framework and Program Resources*

The Waste & Materials Management subprogram consists of a central office (bureau) with three sections, and five regional offices. The three sections in central office are the Hazardous Waste Prevention & Management Section, the Recycling & Solid Waste Section and the Business Support & Information Technology Section. The Waste & Materials Management subprogram carries out the functions through this organizational structure as follows:

The Hazardous Waste Prevention & Management Section coordinates and directs the delivery of the statewide Hazardous Waste, Mining, and Beneficial Use programs and ensures that these programs reflect guidance and direction provided by the Waste & Materials Management Team; leads statewide program teams/sub-teams and workgroups and ensures that Regional staff, other programs and stakeholders are involved; and assists on cross-program issues.

The Recycling & Solid Waste Section coordinates and directs the delivery of the statewide Recycling and Solid Waste programs; ensures that these programs reflect guidance provided by the Waste & Materials Management Team; leads Recycling, Solid Waste, & Environmental Monitoring teams/sub-teams and workgroups and ensures that Regional staff, other programs and stakeholders are involved; and provides solid waste plan review expertise, oversight, and assistance to regional staff and managers; and assists on cross-program issues.

The Business Support & Information Technology Section provides statewide program support in budget and finance management; information technology & data analysis, integration and management; web development & management; workplanning; performance measures/reporting;

outreach & marketing; and coordinates the Solid Waste & Hazardous Waste Owner Financial Responsibility Program.

Regions: Regional Waste & Materials Management staff constitute two-thirds of the total subprogram staff and are responsible for all field implementation and enforcement of program activities associated with solid waste, hazardous waste, recycling, and mining program areas. Their primary duties are the approval of the design and operation of landfills; the review of initial site reports, feasibility reports and in-field condition reports for landfills; the review and approval of all solid and hazardous waste plans of operation, closure plans and plan modifications; licensing of solid and hazardous waste facilities and transporters; compliance inspections and enforcement actions; oversight of local recycling programs; audits and complaint response and technical assistance on non-metallic mining facilities; complaint investigation; and technical as well as general assistance on issues related to the proper disposal, reuse and recycling of solid and hazardous waste.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	678,100	7.00
Environmental Fund	2,929,500	27.00
Federal	1,920,000	21.50
Program Revenue	2,276,600	22.00
<b>Total</b>	<b>\$7,804,200</b>	<b>77.50</b>

4. Positions

The Waste & Materials Management subprogram consists of 77.50 FTE. The bulk of the staff are classified as engineers, hydrogeologists and waste management specialists, reflective of the need to be responsive to the complex technical needs for managing waste, implementing effective recycling and responding to customer concerns for a safe environment. Budgetary staff, data managers, program assistants, program coordinators and managers vital to the program operation and licensing activities, round out the program staffing.

## **SUBPROGRAM DESCRIPTION**

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

#### ***Subprogram 27: Remediation and Redevelopment***

##### ***1. Program Responsibilities***

###### Goals and Objectives

The goal of the Remediation and Redevelopment (RR) subprogram is to facilitate the return of contaminated sites to environmentally safe and productive community assets. To help make this happen, the subprogram has:

- Incorporated a myriad of regulations (state environmental repair, abandoned container and hazardous substance spill statutes; federal Superfund, leaking tank, hazardous waste cleanup and brownfield authorities) into one set of state cleanup rules;
- Allowed those conducting cleanups to select either fee-based interim reviews or proceed to the end of a cleanup and then request final approval;
- Added statutory liability relief for local governments, lenders, businesses and individual owners of contaminated property; and
- Added reimbursement and grant programs to address the financial demands of cleaning up and redeveloping contaminated properties.

Traditional RR program activities include:

- Immediate spill response and spill prevention education;
- Technical help and review and approval of cleanups of contaminated soil and groundwater; and
- State-funded emergency response, investigation and cleanup of contamination when no responsible party is able to do the necessary work.

Newer RR program activities include:

- Establishing the private-governmental Brownfields Study Group;
- Environmental liability exemptions that transfer to new property owners;
- Liability clarifications for property owners, purchasers, neighbors, lessees and lenders;
- Brownfield grants for site assessment and for Greenspace and public facility development;
- A reimbursement program for cleanup of contamination from dry cleaners, funded by the industry;
- On-line databases of contaminated properties;
- A comprehensive web site with rules, guidance, grant and liability information and examples of successful cleanups; and
- Development of a new state-sponsored environmental insurance program.

## 2. Organizational Framework

The Remediation and Redevelopment subprogram is strongly decentralized with almost 80% of its staff in regional service centers. Supervision is lean, with an average of one supervisor for each 10 employees. Six standing teams and several ad hoc teams provide regional-central office coordination in major program areas and reduce the program development burden on supervisors.

The Remediation and Redevelopment subprogram consists of a central office Bureau for Remediation and Redevelopment, plus staff in the five regions. Three sections within the central office bureau are responsible for: Brownfields and Outreach; Fiscal and Information Technology; and Policy and Technical Resources. Central office supervisors meet regularly in person and by teleconference with the six regional Remediation and Redevelopment Program supervisors. The Remediation and Redevelopment staff in each of the five regions report to the Regional Remediation and Redevelopment Team Supervisor who reports to the Remediation & Redevelopment Bureau Director.

Regional staff implement the program, providing a single point of contact for technical, liability and financial assistance for the multiple state and federal environmental programs under Wisconsin's Remediation and Redevelopment Program umbrella.

## 3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

Source	FY 13 Funds	FY 13 Positions
General Fund	516,500	6.00
Environmental Fund	4,519,400	22.50
Federal	2,987,200	29.50
Program Revenue	1,086,900	11.50
Petroleum and Env. Cleanup	2,465,200	16.75
Dry Cleaner Fund	177,700	2.00
<b>Total</b>	<b>\$11,752,900</b>	<b>88.25</b>

Over the last 10 years, the Remediation and Redevelopment Program has spent nearly \$6 million annually from appropriations relating to emergency response and environmental repair. In addition to responding to spills and other environmental emergencies, the program has initiated eight to ten major environmental investigations and cleanups each year and continued work at more than 60 sites in various stages of the cleanup process.

The Remediation and Redevelopment Program uses bonding revenue for construction related environmental activities, such as repairs to leaking landfills or venting of explosive gases. The program has received bonding authority for \$50 million to date, with all but \$5.1 million encumbered. Existing bonding authority has been fully committed to projects in need of cleanup.

## 4. Positions

The Remediation and Redevelopment subprogram consists of 88.25 FTE. Most non-supervisory staff in the program are classified as hydrogeologists, reflective of the program's emphasis on protecting Wisconsin's drinking water. Other classifications include waste management specialists, engineers, and budget and outreach specialists. Regional program assistants function as front-line public contacts, providing a range of services including fee collection and tracking the status of the thousands of contaminated site cleanups for which the Remediation and Redevelopment Program is responsible.



**SUBPROGRAM DESCRIPTION**

***Division: Air & Waste***

***Subprogram 28: Air & Waste Program Management***

1. *Program Responsibilities*

Air & Waste division program managers develop and implement the goals of the Air & Waste program through a decentralized team structure.

2. *Funding Sources, Fiscal Year 2012-13 Adjusted Base*

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	425,000	3.00
Environmental Fund	66,800	0.50
Program Revenue	506,900	3.50
Total	\$998,700	7.00

3. *Positions*

This subprogram represents a budget center for the multi-functional supervisors in the Air & Waste Program. Program staff include the division administrator, deputy administrator, four regional air and waste program managers and one IT business manager.

## **PROGRAM DESCRIPTION**

### ***Program 3: Enforcement and Science***

#### Program Responsibilities

The Division of Enforcement and Science serves the people and ecosystems of Wisconsin by protecting and enhancing Wisconsin's natural resources and promoting their safe and wise use through:

- Education to persuade and guide as leaders in promoting full compliance with the conservation, environmental, and safety laws established to protect people and natural resources;
- Developing partnerships; rewarding responsible behaviors; and encouraging practices that go beyond compliance;
- Enforcement actions that are fair and consistently applied using a highly integrated approach;
- Providing scientific expertise to guide and assist Department policy formation and program direction;
- Research to answer management questions as well as gain long-term scientific perspective by transferring scientific findings to Department programs, the public and scientific community; and
- Striving to preserve the rights of all to enjoy a safe and healthy environment, now and in the future.

Subprograms within this program are:

- Law Enforcement
- Science Services
- Enforcement and Science Program Management

## **SUBPROGRAM DESCRIPTION**

### ***Program 3: Enforcement and Science***

#### ***Subprogram 30: Law Enforcement***

##### ***1. Program Responsibilities.***

###### **Mission**

The mission of the Law Enforcement subprogram is to protect, enhance and promote the safe and wise use of our natural resources through enforcement, education and community based wardening that guarantees fair and equal treatment.

###### **Goals**

Law Enforcement staff support the regulatory and managerial activities of Air and Waste, Land and Water programs through an effective enforcement program. Law Enforcement administers and conducts safety education programs for hunting, boating, all-terrain vehicles (ATVs), and snowmobiles in partnership with volunteer instructors. Law Enforcement personnel throughout each DNR region provide educational and informational presentations to the public on the responsible use and application of natural resource and environmental laws and regulations. This total effort creates and maintains an atmosphere that furthers voluntary compliance to meet the Department's goals of natural resource and environmental protection and public safety, with protection of human life and the environment as the ultimate goals.

###### **Activities**

Conservation wardens provide enforcement services to 2,144,698 hunters and anglers, 1,558,000 boaters, 250,000 snowmobile enthusiasts and 280,000 ATV users, plus hundreds of thousands of non-users, particularly rural residents, riparian landowners, and others who have experienced user conflict. In order to deter and prevent violations, wardens engage in directed patrol that focuses on specific problems and activities. This patrol is visible, combines vehicle and foot patrol, emphasizes observations of activity, and encourages contacts (initiated by the warden) of the user public. While on patrol, wardens contact thousands of recreationists per year. In the course of these contacts, wardens answer questions on natural resources laws and serve as a "sounding board" for their concerns. Significant patrol effort is directed at the following: sport fishing including trout; sturgeon and fish runs; commercial fishing on the Great Lakes and Mississippi River including clamming; gun deer hunting; archery hunting; small game hunting; waterfowl hunting; deer shining and night hunting; weapons use, emphasizing safe transportation in vehicles and road hunting; boating, snowmobiling, and ATV use, with emphasis on intoxicated operation violations; state lands use; habitat protection, with emphasis on water and shoreline protection; and littering. In the course of these contacts wardens cited over 9,400 individuals and issued over 21,000 warnings.

State statutes require conservation wardens to investigate, as soon as possible, all notices of violation received from the public and, if the facts at hand warrant it, to bring the matter to the attention of the court. The Department provides a toll-free hotline operated 24 hours a day and 7 days a week. Cooperators' names are held in strict confidentiality and never released. Nearly 5,700 notices of violation are received annually through the hotline. However, many more notices from the public are either given directly to conservation wardens or relayed to the warden through state patrol dispatching centers, sheriff's and police departments, and DNR service centers and field stations.

In all well-rounded enforcement programs, public education is a critical component that is needed to create and maintain an atmosphere that furthers voluntary compliance on a long-term basis. The major external beneficiaries include virtually every recreational user-group that the Department serves. Internally, law enforcement supports program goals in all Department bureaus through this activity.

The primary tasks and activities identified for warden involvement include planning, administering, and conducting the volunteer-instructor based hunter education program, and boating safety, snowmobile safety and ATV safety education programs. DNR enforcement staff frequently present at meetings of conservation clubs, gun clubs, other sporting clubs, service and civic organizations, and schools, from elementary through the college level. DNR Warden information and education efforts also include staffing booths at fairs and sport shows, and serving as spokespersons for television, radio and newspaper releases.

Enforcement by non-credentialed environmental enforcement (EE) specialists is directed towards non-complying regulated facilities and is achieved through a systematic process designed to bring a facility into compliance. This process begins with environmental quality regulators providing cases to the EE specialists. The EE specialists lead a team that prepares written notices of violations, conducts enforcement conferences, prepares orders, prepares referrals to the Attorney General and assists the Department of Justice with litigation. The program's responsibilities are expanding to encompass broad environmental compliance functions. These include pollution prevention, compliance assistance and Natural Resource Damage Assessment.

## 2. Organizational Framework

The Enforcement program is highly decentralized. Conservation wardens are stationed in each Wisconsin county.

Wisconsin conservation wardens provide 24 hour per day, 7 days per week response to Department of Natural Resources problems. The warden service provides enforcement, response to citizen complaints and requests for information on a variety of issues including boating, snowmobiling, ATV, hunting, fishing, trapping, environmental protection and state lands protection. The conservation wardens often live in communities where they are the only DNR employee in the community. During off hours and weekends, they are usually the only Department employees who are available for response to citizen calls and concerns. The warden's primary responsibilities are to protect Wisconsin's natural resources and to respond to emergencies. However, their equally important role is to live and participate in their communities where they serve our citizens and represent DNR.

## 3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	1,835,700	15.27
Conservation Fund	22,733,800	168.33
Environmental Fund	1,326,900	10.48
Federal	3,738,300	23.50
Program Revenue	95,900	1.00
Tribal Gaming Agreement Revenue	1,197,900	9.00
<b>Total</b>	<b>\$30,928,500</b>	<b>227.58</b>

#### 4. Positions

- Conservation (Field) Wardens -- Enforce all laws for which the Department is responsible under s. 23.10, Wis. Stats. The average patrol area is 427 square miles (includes land and water area). The average number of persons a warden serves is over 27,000 people.
- Warden Supervisors -- Supervise all wardens in a work area, consisting of a team of 5 to 9 permanent wardens and 5 to 20 "Special Conservation Wardens (LTEs)" assigned to the Conservation Wardens and who work at sporadic times of the year when they are needed.
- Recreational Safety Wardens -- Coordinate hunter, boating, ATV and snowmobile safety education in each region through involvement of over 8,000 volunteer instructors statewide.
- Regional Wardens -- Supervise and coordinate all law enforcement activities in each region. Directly supervise the warden supervisors, and indirectly supervises the conservation (field) wardens.
- Special Investigators – Under the direction of the Special Operation Unit supervisor, investigate violations of illegal commercialization of natural resources. The central office supervisor directs and supervises 5 field investigators and 2 administrative wardens.
- Environmental Wardens -- Under the direction of the Environmental Crimes Unit supervisor, investigate major cases of environmental protection violations. Cases are referred to the Attorney General's Office for prosecution. The central office supervisor directs and supervises 7 field investigators.
- Environmental Enforcement Specialists -- Resolve civil violations of environmental laws. Prepare notices, conduct conferences, and prepare orders and referrals. Referrals are turned over to the Attorney General. The central office staff direct and supervise the program, coordinate support with regions and central office Air and Waste and Water programs, develop and carry out the ongoing training program for environmental enforcement and environmental regulatory staff, and provide enforcement liaison with the US Environmental Protection Agency.
- Immediate Response Coordinator -- Provide coordination and support for the DNR regions, the Division of Emergency Government, and municipal governments for toxic and hazardous waste spills.
- Recreation, Education and Enforcement Section Chief -- Supervises 3 administrative wardens, 2 natural resource program specialists, 2 program assistants, a Recreational Safety Warden Supervisor and a Storekeeper. In addition, performs the following through the central office: direct, supervise and coordinate statewide programs of hunter education; snowmobile and ATV safety education; boating safety education and enforcement including title and lien investigations; boat theft, ordinance review; and statewide waterway markers approvals.
- Storekeeper -- Maintains inventory of and distributes safety education materials to over 8000 volunteer safety instructors. Distribute inventory of firearms training supplies, law enforcement forms and training equipment to warden force.
- Training – (including a director, tactical training officer, recruitment officer, a training officer and a program assistant-confidential) direct and coordinate a hiring and training program for new wardens. Also, coordinate and provide annual in-service training for all wardens, administer firearms training, and evaluate new equipment for warden use.

- Administration -- The bureau director (chief warden), assistant bureau director (deputy chief warden), business services manager, legislative policy officer, Special Operations Unit supervisor, data coordinator, information systems liaison, and administrative assistant provide statewide subprogram direction, planning, budgeting, coordination, supervision, legislative and policy development, information management and covert & overt investigations.

#### 5. Physical Plant

The physical plant includes a variety of four-wheel drive pickup trucks, squad cars and other motor vehicles, boats, outboard motors, snowmobiles, all-terrain vehicles, trailers, mobile and portable radios, cellular telephones, standard police equipment and warehouse space for distribution of safety education and training supplies.

PROGRAM: ENFORCEMENT & SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

Decision Item: 5300-Mobile Data Communications & Warden Laptops; Master Lease Payments

	<u>2013-2014</u>	<u>FTE</u>	<u>2014-2015</u>	<u>FTE</u>
Various SEG	\$226,600		\$226,600	

The Department requests \$226,600 SEG in each year of the biennium to fund the third and fourth year installments of a four year master lease for the replacement of 200 laptop computers for Conservation Wardens. By comparison, funding of \$265,000 annually for the first and second year installments was authorized in 2011 Act 32, the 2011-13 biennial budget.

Background: Beginning in FY 2014, the principal balance remaining on the master lease is projected to be \$421,093.52. This balance equates to an estimated principal cost of \$210,546.76 annually. In addition, total interest costs are expected to be approximately \$32,048.66, or approximately \$16,000 annually, for a total estimated principal and interest payment of \$226,600/year.

PROGRAM: ENFORCEMENT & SCIENCE

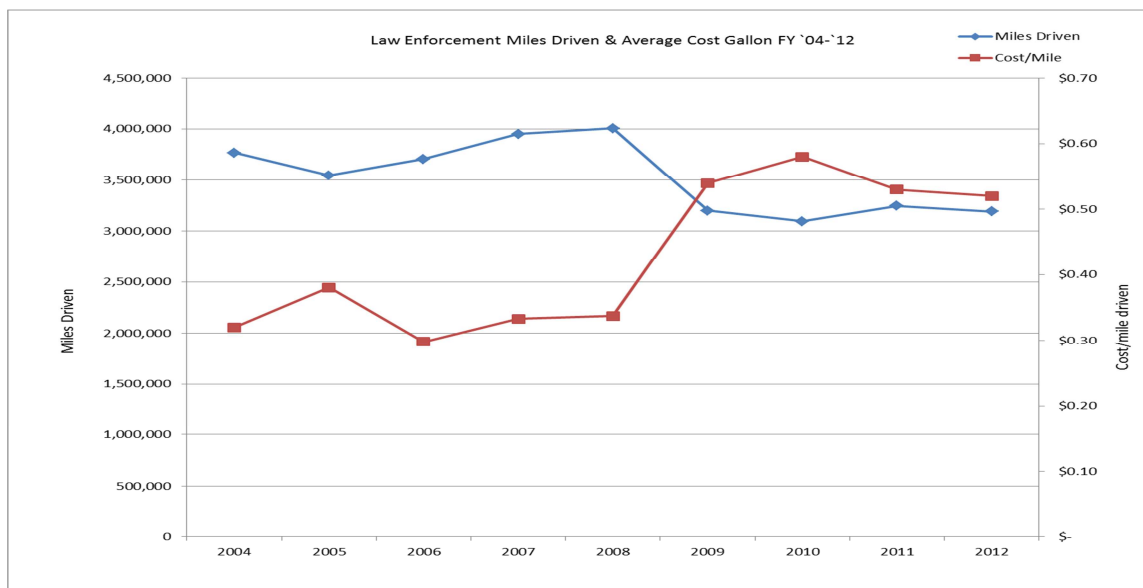
SUBPROGRAM: LAW ENFORCEMENT

Decision Item: 5301- Law Enforcement Operations and Miles

	<u>2013-2014</u>	<u>FTE</u>	<u>2014-2015</u>	<u>FTE</u>
Various SEG	\$100,000		\$100,000	

The Department requests \$100,000 annually to cover costs associated with mileage rate increases for the Bureau of Law Enforcement (BLE).

Background: Since 2004, BLE has experienced an increase in the cost per mile, which has impacted its ability to deliver services efficiently and effectively. As detailed in the graph below, the cost per mile has increased ~62% (i.e. \$0.32/mile versus \$0.52/mile, respectively), while at the same time the total miles driven has decreased by ~17%.



BLE anticipates the cost per mile to increase to \$0.60 in the next biennium. If its mileage budget remains unchanged at \$1.7 million annually, it will support approximately 2.8 million miles per year for staff, which is less than the 3 million mile threshold that is needed to maintain its field presence and level of services. An additional \$100,000/yr. will fund approximately 167,000 additional miles, which will boost total miles to a level that is at or near the 3 million threshold.



PROGRAM: ENFORCEMENT & SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

Decision Item: 5302- Environmental Enforcement Staffing

	<u>2013-2014</u>	<u>FTE</u>	<u>2014-2015</u>	<u>FTE</u>
SEG	\$127,300	2.0	\$163,800	2.0

The Department requests 2.0 FTE and Environmental SEG funding of \$127,300 in FY 2014 and \$163,800 in FY 2015 to create two positions within the Environmental Enforcement program: one Environmental Warden and one Environmental Enforcement Specialist.

The Department current has 21.5 FTE of environmental enforcement staff deployed around the state. Environmental Wardens investigate potential willful or negligent violations for potential criminal prosecution, while environmental enforcement specialists address civil violations. In addition to their enforcement case work, environmental enforcement staff also develops and provides training to environmental program staff and conservations wardens, help develop and implement proactive efforts to prevent violations from occurring and provide compliance, enforcement and proactive problem solving support to emerging trends or new issues. The additional staff requested will help ensure that Environmental Enforcement provides timely, effective and efficient services as environmental protection staff vacancies are filled.

Background: Recent changes in enforcement procedures requires (e.g. Drinking Water, Water, Air, Remediation and Waste & Materials Management) additional law enforcement staff resources to meet demands for timely enforcement services as well as training and outreach efforts that proactively address emerging environmental compliance issues, such as silica sand mining, land disposal, invasive species and groundwater protection.

The number of Department enforcement actions since FY 2009 has decreased, which is in part attributable to cumulative enforcement staff vacancies from 2007 through 2011, peaking at nearly 30% in FY 2012. During this same time period, Environmental Enforcement staff also developed and provided training to environmental program staff and conservations wardens, assisted with the development and implementation of proactive efforts to prevent violations from occurring and provides compliance and coordinated enforcement and problem solving support to emerging trends or new issues.

As a result of new procedures, Enforcement staff are operating under tighter response timelines and meeting personally with more businesses and individuals in an effort to gain compliance more quickly; resulting in greater protection of public health and the environment and providing a level playing field for the many businesses that operate in compliance with the law.

These procedural changes have triggered the need for additional staff.

Early intervention efforts are the most effective at achieving a voluntary return to compliance, minimizing the risk for significant threats to health or the environment and reducing costs for all involved. The two positions requested will assist existing Environmental Enforcement staff in those efforts.

## SUBPROGRAM DESCRIPTION

### **Program 3: Enforcement and Science**

#### **Subprogram 34: Science Services**

##### 1. Program Responsibilities

###### Mission

Science Services is a science-based subprogram that provides services to all DNR bureaus and regions, and supports a wide variety of scientific and technical services to several of the Department's internal and external customer bases. The work conducted by Science Services provides the scientific basis for Department decision making and policy development.

###### Goals

To acquire original knowledge, analyze information, provide information for policy and management decisions, apply the scientific method to the solution of environmental and natural resources problems, and provide science-based support services to achieve Department goals and strategic objectives.

###### Activities

###### *Environmental Science Services Section:*

- Certify operators of wastewater treatment systems, water supply systems, incinerators, sanitary landfills, and septage servicing businesses.
- Certify analytical laboratories that submit regulatory compliance data to the department
- Review compliance data and develop analytical data quality control criteria.
- Provide chemical and biological laboratory service coordination for the agency.

###### *Science Information Services Section:*

- Provide social science research services and conduct surveys and focus group evaluations of stakeholder attitudes and opinions concerning department programs, policies, and regulatory proposals.
- Conduct and coordinate economic research and analyses and provide advice on economic and socio-economic matters.
- Provide biometric and statistical support services to department staff and researchers.
- Coordinate implementation of the department's invasive species classification and control program.
- Provide technical writing and editing assistance and manage publication of research results through technical journals, bureau publications, websites, electronic newsletters, and other appropriate technology transfer venues.
- Support the department's statewide land use and community planning initiatives and represent the department through interagency land use related work efforts.
- Work with federal agencies, including EPA, and external partners to make land information and related data and computer tools available for local planning, conservation, and environmental protection efforts.
- Maintain the bureau's reference library collection and provide basic library services to bureau staff.

###### *Fisheries and Aquatic Sciences Research Section:*

- Conduct, sponsor, and coordinate original research within areas of fisheries and aquatic ecology that support agency priorities and the program missions of the bureaus of Fisheries Management and Water Quality Management, as well as other department programs including the bureaus of Endangered Resources, Air Management, the Division of Forestry,

and the Office of Great Lakes. Fisheries-related priorities outlined in the Fish and Wildlife Services (F&WS) Sport Fish Restoration (SFR) grant project plans and the Fisheries, Wildlife and Habitat Management Plan for Wisconsin. Additional priorities relate to non-point source pollutants (nutrients, mercury), aquatic invasive species, and aquatic habitat management.

- Provide science-based information for technical consultation and policy development to Department managers and the public,
- Maintain ongoing and new collaborative research efforts with the University of Wisconsin System and other universities, and federal (US Fish & Wildlife Service, US Geological Survey, US Environmental Protection Agency, US Army Corps of Engineers, Bureau of Land Management, NASA), state (DATCP, DHS), county, and local agencies and municipalities.
- Provide the results and applications of its research to Department staff, external partners and stakeholders, and the general public through a variety of communication tools, including technical journals, bureau publications, web-sites, electronic newsletters, formal and informal presentations, and other appropriate technology transfer venues.
- Identify emerging issues and information gaps for aquatic resource protection and management

*Wildlife and Forestry Research Section:*

- Implement applied research addressing Department priorities to provide science-based information and consultation to Department managers and policy makers focused on forest, wildlife and endangered resource issues.
- Maintain ongoing and new collaborative research efforts with the University of Wisconsin System, U. S. Geological Survey, Fish and Wildlife Service, U.S. Forest Service, public and private entities as well as out-of-state universities and other federal agencies.
- Provide the results and applications of its research to Department staff, external partners, stakeholders, and the general public through a variety of communications tools, including technical journals, presentations, bureau publications, web sites, electronic newsletters, and other appropriate technology transfer venues.

*Science Business Services Section:*

- Manage and coordinate subprogram biennial budget planning activities and manage annual bureau operating budgets
- Manage and coordinate subprogram grant application, acceptance, expenditure tracking, and reporting processes
- Manage and coordinate subprogram research and general services contract and procurement activities
- Manage and coordinate bureau internal operations policy development and program fleet and facility operations
- Manage and coordinate subprogram information technology support services, analyze department & enterprise information technology policies, and summarize impacts and recommendations for bureau and division management
- Administer the department's Environmental Damage Compensation Program
- Manage the department's Toxics Release Inventory program
- Administer the department's consolidated environmental fees billing system and coordinate annual billing and fee collection activities
- Provide general administrative support services to subprogram and division staff

2. Organizational Framework

The Science Services Subprogram includes the Bureau of Science Services and the Office of Energy and Environmental Analysis.

### Bureau of Science Services

The Bureau of Science Services is a centralized program staffed by 55.9 permanent FTE. The Bureau consists of five sections, each supervised by a Section Chief, all of whom report to the Bureau Director. Science Services' Madison staff are stationed in the Central Office and the department's Science Operations Center. R research program field staffs are strategically located at offices in Rhinelander, Spooner, Escanaba Lake, the University of Wisconsin-Madison, and the University of Wisconsin-Trout Lake Station in Boulder Junction. Regional Laboratory Certification Program staff are stationed in the Department's Fitchburg, Green Bay, Lacrosse, and Superior service centers.

### 3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

The Science Services subprogram is currently funded from the following sources:

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	\$459,000	4.21
Conservation Fund	\$2,161,000	13.90
Environmental Fund	\$573,500	5.00
Federal	\$3,905,200	24.00
Program Revenue	\$1,232,100	8.89
Program Revenue - Service	\$152,000	4.50
PECFA SEG	\$84,900	1.00
Total	\$8,567,700	61.50

### 4. Positions

There are a total of 61.5 permanent FTE positions in the Science Services subprogram.

Permanent FTE Civil Service Classifications Include: Natural Resources Program Specialist, Chemist, Economist, IS Business Automation Specialist, Financial Specialist, Natural Resources Research Scientist, Natural Resources Research Technician, Natural Resources Program Coordinator, Natural Resources Manager, Natural Resources Program Manager, and Natural Resources Program Supervisor.

### 5. Physical Plant

Bureau of Science Services' Central Office staff are stationed at the Department's GEF 2 Madison headquarters, as well as the Bureau's Science Operations center, which is also located in Madison and provides office, laboratory, and equipment storage space for the Bureau's research program. The Science Operations Center also serves the Department's Fish and Wildlife Health and Air Monitoring programs for which it maintains specialized laboratory space for specimen storage and necropsies, as well as an electronics laboratory for calibrating air monitoring equipment. The Bureau also operates a small research facility at the Northern Highland Fisheries Research Unit near Woodruff.

PROGRAM: ENFORCEMENT & SCIENCE

SUBPROGRAM: SCIENCE SERVICES

Decision Item: 5340- Remote Water Quality Sensing

	<u>2013-2014</u>	<u>FTE</u>	<u>2014-2015</u>	<u>FTE</u>
SEG	\$85,000	1.0 project	\$85,000	1.0 project

The Department requests Water Resources SEG funding of \$85,000 annually to fund a remote water quality sensing 4-year project position in the Bureau of Science Services.

Background: The requested funding and position will support full development of a remote sensing program to measure lake water quality, in-lake vegetation, and riparian development. Development of such program will provide snapshot measures in hundreds of lakes at a time. With 15,000 lakes in the state, field sampling of even a small fraction of these lakes can be extremely costly and time consuming. Whereas current lake monitoring efforts are limited to a small percentage of the total number of Wisconsin lakes, remote sensing tools will give the agency information on over 8,000 lakes annually.

Remote sensing, particularly the use of satellites, is a cost-effective method for a variety of environmental monitoring applications. One of the most important advantages remote sensing has over conventional monitoring is cost savings. In 2006, water clarity of Wisconsin lakes was measured via satellite remote sensing. The unit cost (labor and image acquisition/ # lakes) was approximately \$1.06/lake. Even if the Department had the resources to sample the same number of lakes in mid-summer, it would require 13 field crews. The cost would be approximate \$19/lake (total cost of \$150,000) or 18 times the cost of using the remote sensing method. Not only does remote sensing provide a more cost-effective approach, but also provides a greatly expanded database of information.

Wisconsin is not the only state moving in this direction. Other state, national and international monitoring programs are all investing in remote sensing as a future monitoring and management tool. In fact, NASA has increasingly recognized the value of remote sensing as an effective tool for water resource management. The new Landsat 8 satellite (DNR currently uses Landsat 5 and 7), scheduled to be launched in Feb. 2013, will have improved capabilities for water quality measurements. A major responsibility of this new position will be to initiate new model development including field calibration/ verification of this new Landsat sensor for Wisconsin lakes.

This budget request includes start-up and annual support costs for the project position, which include computer hardware and software, field activities (travel, lab costs and equipment) and review and consultation meetings with NASA scientists. An itemized breakdown of those support costs is provided in the table below:

Supply Item	Description	Year 1 \$	Year 2 \$
Z620 Workstation:	Desktop computer with a high-end processor for doing high capacity image processing	\$ 2,247	
2- 23" Monitors:	Desktop monitors to support image processing & interpretation of data	\$ 390	
ArcInfo:	Standard Geographical Information System (GIS) software used throughout the industry	\$ 9,000	\$ 1,770
3D Analyst Extension:	An add-on to Arc Info, a tool used for visualization, analysis, and surface generation. Using ArcGIS 3D Analyst, enables the user to view large sets of data in three dimensions from multiple viewpoints	\$ 2,250	
Network Analyst	Supplies & services to support staff efforts	\$ 2,250	
Spatial Analyst	Supplies & services to support staff efforts	\$ 2,250	
Travel (In-state and national)	Supplies & services to support staff efforts	\$ 1,500	\$ 3,000
WetLab Backscattering probe (cost to be spread over 2 years)	A probe that will measure the light scattering characteristics of the water.	\$ 10,313	\$ 12,230
Lab costs	Sample & Data analysis	\$ 4,800	
<b>Total</b>		<b>\$ 35,000</b>	<b>\$ 17,000</b>

Remote sensing is a powerful environmental monitoring tool that uses satellite data to provide information on natural resources in a rapid and cost effective manner. The outcome of this effort will provide a long-term cost effective method to collect water quality data and other lake specific information needed for lake management activities including: meeting EPA reporting requirements, implementation of the Clean Water Act, track changes in the "health" of Wisconsin lakes over time and relate changes to a suite of potential perturbations including changes in land use and introductions of aquatic invasive species, information for the interested individual lakeshore property owner; Department nutrient standard development; "state of the lakes" reporting; and assisting in many other of Water Division goals and objectives.

Environmental monitoring is important for the protection of the state's resources. The ability to adequately monitor the land and water resources is becoming increasingly difficult due to recent budgetary constraints, such as field staff cuts and reductions of sample analysis funds. This problem has further been exacerbated by recent sharp increases in fuel and transportation costs. Consequently, the Department is continually searching for more effective and efficient methods to conduct monitoring of the aquatic and terrestrial ecosystems.

## SUBPROGRAM DESCRIPTION

### ***Program 3: Enforcement and Science***

#### ***Subprogram 38: Enforcement and Science Program Management***

##### ***1. Program Responsibilities***

This subprogram represents a budget center for program management in the central office and regions.

##### ***2. Positions***

The subprogram includes the Division Administrator, a 0.5 FTE Executive Staff Assistant, and 5.00 FTE Regional Natural Resources Warden Managers who supervise and coordinate all law enforcement activities in each region. These warden managers supervise the warden team leaders, law enforcement safety specialists, and the Environmental Enforcement team supervisor.

##### ***3. Funding Sources, Fiscal Year 2012-13 Adjusted Base***

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	121,900	1.0
Conservation Fund	738,200	5.5
Total	\$860,100	6.5

## PROGRAM DESCRIPTION

### ***Program 4: Water***

#### Program Responsibilities

The Water Program has broad responsibilities to safeguard public health and safety and provide recreational and aesthetic opportunities for the public. The Water Program accomplishes these responsibilities by protecting and maintaining the state's groundwater, surface water, and aquatic ecosystems.

The Water Program uses river basins, and the watersheds within those basins, as the basic management units for the program. Basin teams are staffed by Department personnel in full partnership with the public. Decision-making is highly decentralized, consistent and performed on an integrated team basis with statewide support provided by Water Division bureaus.

Subprograms within this program are:

- Watershed Management
- Water Quality
- Fisheries Management
- Drinking Water and Groundwater
- Water Program Management

The **Watershed Management Subprogram** manages activities that influence water quality, such as pollution and land uses.

The **Water Quality Subprogram** will be responsible primarily for implementing the Clean Water Act statewide.

The **Fisheries Management Subprogram** manages and monitors aquatic ecosystems including sport and commercial fisheries.

The **Drinking Water and Groundwater Subprogram** manages activities that affect the safety, quality and availability of drinking water and groundwater.

The **Water Program Management Subprogram** is the budget center for the multifunctional supervisors in the Water Program. These supervisors are responsible for developing and implementing the goals and objectives of the program as described in the subprogram descriptions above.



## SUBPROGRAM DESCRIPTION

### ***Program 4: Water***

#### ***Subprogram 40: Watershed Management***

##### ***1. Program Responsibilities***

Goals and Objectives – The Watershed Management Subprogram manages activities and land uses that affect water quality and public health and safety. The subprogram’s primary objective is to provide an integrated watershed approach to managing these activities that includes policy development, watershed planning and regulation, habitat protection, and water quality assessment. Specific objectives of this integrated approach include:

- Implementing the Clean Water Act;
- Preventing and regulating water pollution from industries, municipal sewage treatment facilities, construction sites, farms and urban areas;
- Implementing Wisconsin’s Public Trust Doctrine;
- Providing policy and guidance to field teams responsible for implementing shoreland, waterway permitting, wetlands, runoff management, floodplain activities.
- Developing guidance to assure that activities carried out in the field are consistent and promote statewide water program goals;
- Providing special technical assistance to district field staff; and
- Regulating dams and ensuring safe operation and maintenance.

Activities – The major Watershed Management Subprogram activities are:

- a. Runoff Management
  - Watershed planning activities
  - Statewide coordination of watershed policy and implementation
  - Stormwater statewide coordination—including municipal, industrial and construction site Water Pollutant Discharge Elimination System (WPDES) permits
  - Urban and rural stormwater design standards and management practice evaluation
  - Watershed analysis activities including nonpoint source pollution model development
  - Nonpoint source (NPS) coordination with other state and federal agencies, counties and municipalities, and interested stakeholders—including agricultural and environmental groups
  - NPS performance standards implementation
  - Implementation and coordination of the state’s Concentrated Animal Feeding Operation (CAFO) WPDES permit program
  - Liaison with the federal Environmental Protection Agency (USEPA) on nonpoint, animal waste permitting and stormwater permitting programs
  - Support to Land and Water Conservation Board
  - Targeted Runoff Management (TRM) Grant Program administration
  - Urban Stormwater Management Grant Program administration
  - Development of Total Maximum Daily Load analyses for nonpoint impaired §303(d) listed waters
- b. Dam Safety and Floodplain Management
  - Floodplain engineering
  - Floodplain mapping and delineation including GIS database development and maintenance
  - Floodplain zoning policy including liaison with the Federal Emergency Management Agency (FEMA) and local government

- Floodplain community assistance coordination, training and audit
  - Dam safety inspections, review and approval of plans for repair, modification or removal of dams and technical assistance for dam owners
  - Dam policy development, and analysis
  - Technical support to dam owners and emergency responders for dam failure and flooding situations
  - Technical support to field staff and community administration
- c. Waterway Protection
- Federal Energy Regulatory Commission (FERC) permit review
  - Waterway protection permit program policy, coordination and implementation (Chapters 30 and 31, Stats.)
  - Wetland protection permit program policy, coordination and implementation (sections 281.36 and 281.37, Stats. and Federal CWA §401)
  - River management program policy, coordination and implementation
  - Shoreland protection program policy and coordination, including shoreland zoning, community assistance training, and audits (Chapter 59, Stats.)
  - Contested Case hearings (Chapters 30, 31 and 281, Stats.)
  - Declaratory Ruling hearings (s. 227.41 Stats.)
  - Coastal zone and Federal program statewide coordination activities
- d. Administrative Management
- Quality assurance and management
  - Grants and contract management
  - Workplanning/budget coordination
  - Information technology planning, coordination and support
  - Clerical/administrative support

## 2. Organizational Framework

Central Office Organizational Structure – The Watershed Management Subprogram consists of three sections: Runoff Management; Dam Safety & Floodplain Management; Waterway Protection.

Regional Office Staffing – Regional staff constitute approximately two-thirds of the subprogram FTE and are responsible for all program implementation, which is accomplished primarily through Policy Management Teams (PMTs) comprising subprogram staff from specific disciplines. The PMTs for the Watershed Management Subprogram are: Waterways Protection and Runoff Management .

4. Adjusted Base Funding Sources, Fiscal Year 2012-13

Total base year level of funding for the subprogram for FY 2012-13 is shown on the following table:

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	6,104,200	64.78
Conservation Fund	1,558,100	13.50
Environmental Fund	2,248,100	9.63
Federal	3,235,900	24.13
Program Revenue	3,131,200	32.00
Program Revenue-Service	421,300	5.00
<b>Total</b>	<b>\$16,698,800</b>	<b>149.04</b>

5. Positions

The Watershed Management Subprogram consists of 149 FTE positions. Subprogram staffing comprises one-third of those positions, while the remaining two-thirds are assigned to the regions. As a result of the diverse functions and activities for which the Program is responsible, there are many position classifications within the Program, the largest categories of which are Water Regulation and Zoning Specialists, Water Regulation and Zoning Engineers, and Water Resources Engineers.

## **SUBPROGRAM DESCRIPTION**

**Program 4:                    Water**

**Subprogram 41:         Fisheries Management**

1.        Program Responsibilities

Goals and Objectives – The Fisheries Management subprogram annually deploys 226.68 positions and approximately \$25 million to manage fisheries in Wisconsin’s 15,000 lakes, 84,500 miles of streams and rivers, two Great Lakes, and a portion of the Mississippi River. This statewide program is supported by user fees from the sale of user-fee fishing licenses (79%), federal Sport Fish Restoration grants (19%), Tribal Gaming funds (1%), and GPR (1%).

Fisheries Management serves one million resident and nearly 400,000 non-resident adult anglers. These anglers annually spend 20.8 million days fishing in Wisconsin and generate \$2.75 billion of economic activity, 30,000 private sector jobs, and \$200 million in state sales and income taxes.

Statutory responsibilities include:

1. Management of Fisheries and Aquatic Resources
  - a. Scientific management emphasizing protection, development and use of all desirable aquatic species.
  - b. Provide optimum use and enjoyment of aquatic resources. A healthy and diverse environment is essential to meet this goal and is promoted through management programs.
2. Surveys and Research to regulate use and direct stocking or habitat restoration
3. Habitat Protection and Improvement.
  - a. Actively protect and maintain habitat capable of supporting desirable aquatic species.
  - b. Habitat shall be improved where fish populations can be increased and such improvements are economically and ecologically feasible.
4. Propagation, Rearing and Distribution.
  - a. Rearing fish for stocking in waters lacking adequate natural reproduction and where reasonable returns are demonstrated by surveys.
  - b. Stocking priorities will be based on use opportunities, hatchery production capabilities, cost, and habitat potential.
5. General regulation of fishing as detailed in Chapter 29 of the state statutes.
6. Management of permit programs including fishing tournaments, wild bait harvest, and private stocking.
7. Outreach and Aquatic Education programs to engage the public in the fisheries management program and increase the ecological literacy of our citizens and their relationship to Wisconsin’s waters and fisheries.

These responsibilities are fulfilled through scientific surveys of fish populations to assess the status of fish, their harvest and the condition of their habitat, fish health concerns, regulation of harvest by sport or commercial users, habitat restoration, fish population manipulations, selective stocking of gamefish and aquatic education and outreach programs.

2. Organizational Framework

The Fisheries Management Subprogram is highly decentralized with 90% of its staff assigned to regional field programs to provide a high degree of local public service. Ten per cent of the staff are assigned to the central office to provide program policy and to ensure statewide consistency.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	126,200	0.00
Conservation Fund	19,709,900	190.52
Federal	5,677,300	33.16
Program Revenue	551,100	3.00
<b>Total</b>	<b>\$26,064,500</b>	<b>226.68</b>

4. Positions

There are 226.68 attached to the subprogram of which 90% are assigned to regional offices or hatcheries. Field positions are occupied by Fisheries Team Supervisors, Fisheries Biologists, Fisheries Technicians, and Fish Propagation supervisors and staff.

5. Physical Plant

The Subprogram currently operates 11 hatcheries (7 cold water, 2 warm water and 2 combination), 3 egg collection stations, and 28 outlying ponds used for fish propagation. The subprogram is also responsible for several outlying or single subprogram offices (e.g. Milwaukee Water Institute office). In addition, the subprogram has a fleet of specialized vehicles, survey and research boats, motors, and other equipment that is decentralized to the county level.

PROGRAM: WATER

SUBPROGRAM: FISHERIES MANAGEMENT

DECISION ITEM: 5410--MAINTAINING CURRENT HATCHERY OPERATIONS

SEG      2013-14      FTE                      2014-15      FTE  
           \$85,500    \$135,200

The Department requests a supplies line increase of \$85,500 in FY 2014 and \$135,200 in FY 2015 in Fish and Wildlife SEG funding to compensate for increased distribution, utilities, fish food, and other productions costs at its hatcheries. The cost of these items has been increasing by an additional \$50,000 each year for the last five years.

	Fish Materials & Supplies	Utilities	Non-Office Supplies	Maintenance & Repairs	Building Maintenance & Operations	Other Production Costs	LTE Production Costs	Total	Difference from 2011 base costs
2011 base costs	512,900	408,400	134,900	141,800	83,500	318,900	224,800	1,825,200	
2013-projected costs	528,600	394,500	183,700	141,000	84,700	363,100	215,100	1,910,700	\$85,500
2014-projected costs	546,700	409,000	193,900	145,900	86,700	363,100	215,100	1,960,400	\$49,700

**Background:** Over time, hatchery costs have increased while budgets have remained flat or slightly decreasing. Three hatcheries have been closed and corresponding adjustments to fish production have been made to keep total costs within the available funding. Without a budget increase to cover increasing distribution, utility and fish food costs, further reductions in fish production and stocking may be needed. Stocking fish is an integral tool used by the Fisheries program to maintain the sport fishing industry which annually generates an estimated \$2.75 billion in total economic activity.

## **SUBPROGRAM DESCRIPTION**

### ***Program 4: Water***

#### ***Subprogram 42: Drinking Water and Groundwater***

##### ***1. Program Responsibilities***

Goals and Objectives - The mission of the Drinking Water and Groundwater program is to protect public health by ensuring the safety of drinking water.

Activities - The major Drinking Water and Groundwater activities by subprogram element are:

- a. Public Water Supply
  - Community water systems plan review
  - New treatment process evaluation
  - Capacity development program
  - Drinking water quality management
  - Public water data systems development and management
  - Federal Safe Drinking Water Act implementation
  - Public water systems compliance/surveillance
  - Drinking water system security
  - Potable high capacity well plan review
  - School well plan review
- b. Private Water Supply
  - Well driller and pump installer licensing
  - Well driller and pump installer compliance/surveillance
  - Establishment of special well casing areas
- c. Groundwater
  - Groundwater policy development
  - Inter- and intra-agency coordination
  - Coordinate groundwater monitoring and research
  - Groundwater data management
  - Groundwater quality standards development
  - Underground injection review
  - Heat exchange drilling review
  - Irrigation, dewatering and other nonpotable high capacity well construction review
  - Groundwater quality protection
  - Hydrogeologic expertise in support of groundwater contamination response
  - Well compensation
- d. Water Use
  - Water use data collection and management
  - High capacity well review for impacts to waters of the state
  - Groundwater quantity research
  - Manage statewide water conservation and efficiency program
  - Manage implementation of the Great Lakes-St. Lawrence River Basin Water Resources Compact.

2. Organizational Framework

Central Office Sections - The Bureau of Drinking Water and Groundwater consists of four sections, Public Water Supply, Private Water Supply, Groundwater and Water Use.

Regional Office Staffing - Regional office staffing constitutes 64% of the subprogram staff. The regional staff are responsible for local program implementation encompassing all major program elements.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	2,518,600	24.72
Environmental Fund	2,381,500	19.04
Federal	7,105,200	63.03
Program Revenue	1,370,500	9.0
Petroleum & Env. Cleanup	719,800	0
<b>Total</b>	<b>\$14,095,600</b>	<b>115.79</b>

4. Positions

Of the 115.79 permanent and project FTE positions, 2.04 are in the central office, and 73.75 are in regional offices. The majority of the positions are classified in one of the following classifications: Water Supply Engineers, Water Supply Specialists, Hydrogeologists, and Environmental Program Associates.



## **SUBPROGRAM DESCRIPTION**

### **Program 4: Water**

#### **Subprogram 43: Water Quality<sup>3</sup>**

##### 1. Program Responsibilities

Goals and Objectives – The Water Quality Subprogram manages activities and land uses that affect water quality and public health and safety. The subprogram’s primary objective is to provide an integrated watershed approach to managing these activities that includes policy development, watershed planning and regulation, habitat protection, and water quality assessment. Specific objectives of this integrated approach include:

- Implementing the Clean Water Act;
- Carrying out integrated basin planning, including monitoring and assessment of the state’s surface waters, and area-wide water quality planning;
- Preventing and regulating water pollution from industries, municipal sewage treatment facilities.
- Implementing Wisconsin’s Public Trust Doctrine;
- Providing policy and guidance to field teams responsible for implementing wetlands, lakes management, water quality standards, and pollution discharge permitting;
- Developing guidance to assure that activities carried out in the field are consistent and promote statewide water program goals; and
- Providing special technical assistance to district field staff.

Activities – The major Water Quality Subprogram activities are:

##### Water Evaluation

- Surface Water Quality Criteria development to protect water bodies from conventional and toxic pollutants, temperature effects, nutrients, and pathogens
- Surface Water Use Designation
- Beaches Environmental Assessment and Coastal Health (BEACH) Act Implementation
- Clean Water Act §303(d) Impaired Waters List
- Total Maximum Daily Loads (TMDL) – Monitoring and Reports
- Outstanding & Exceptional Resources Water List

##### Wastewater

- WPDES permit program coordination and policy development for surface and groundwater discharges, land application, treatment and disposal systems and industrial and municipal wastewater systems
- Pretreatment program coordination and policy development
- WPDES program enforcement and compliance assistance coordination
- WPDES permit issuance and plan review for complex industrial facilities
- On-site system permit issuance
- General permit program coordination
- Sewer service area approvals
- Domestic sewerage systems plan review and design for sanitary sewers, municipal wastewater treatment systems, large scale subsurface systems, sewer extension eligibility and pretreatment systems.

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<sup>3</sup> The Bureau of Water Quality has been implemented programmatically; however, the request to establish the Bureau as a budgetary subprogram is part of Decision Item 3011—Transfers within alpha appropriations.

- Coordination of variances to water quality standards
- Draft complex industrial permits

#### Permits

- WPDES Permit program data management and file manager for the System for Wastewater Applications, Monitoring and Permits (SWAMP) database
- Permit Streamlining and SWAMP database enhancement activities
- WPDES Permit process coordination and policy development including guidance and direction to field and central office staff
- Coordination of bio-solids (sludge) and septage program
- Coordination of operation and maintenance technical assistance and operator training programs for wastewater treatment plants and collection systems
- Maintenance of USEPA Integrated Compliance Information System (ICIS) and responses to USEPA information and reporting requests
- Training and coordination for municipal operators and staff, CMOM and CMAR coordination
- Coordination of public notices for all WPDES permits
- Wastewater operators certification exam updates and NR 114 Wisc. Admin. Code revisions
- Whole effluent toxicity including test method development and technical assistance
- Bureau web site database coordination
- Interagency Homeland Security & Emergency Response Coordination
- Coordinate calculations of water quality based effluent limitations
- Coordination of Clean Water Act §316(b) Cooling Water Intake Structures Program
- TMDL/Impaired Waters Policy Development for WPDES permits
- Processing NR 101 fees for all wastewater permittees
- Permit Drafters Help Desk
- Ballast water and Pesticide General Permit issues

#### Sediment Management

- Contaminated sediment project management including policy development, remediation investigation, and ecological risk assessments
- Contaminated Sediment site assessment, monitoring coordination and transport modeling
- Coordination of the Lower Fox River / Green Bay PCB site remediation and restoration
- Technical assistance to regional staff for contaminated sediment sites.
- Overseeing site remediation and / or providing technical assistance to WDNR RR program, EPA, other agencies or private parties on sediment cleanups.
- Coordination of state bonding match with Great Lakes Legacy funding
- Mixing zone, watershed, TMDL, and other water quality modeling
- Database development assistance for the program
- Development of statewide contaminated sediment site inventory and prioritization system and managing the related database

#### Lake and Wetland Protection

- Provide technical, educational, organizational and financial assistance to citizens, local units of government, tribes and community-based management organizations
- Train and support citizen lake monitoring and Clean Boats Clean Waters networks
- Lake, wetland and aquatic invasive species policy and strategic planning
- Lake and wetland inventory, assessment, research, information management and mapping
- Wetland mitigation

- Aquatic invasive species prevention and control
- Aquatic plant management and protection
- Lake and wetland protection and restoration planning and implementation

#### Monitoring and Management

- Surface water quality monitoring coordination
- Wadeable streams monitoring
- Sediment toxicological support
- Tracking emerging surface water issues
- Quality assurance and management
- Grants and contract management
- Workplanning/budget coordination
- Information technology planning, coordination and support
- Clerical/administrative support

## 2. Organizational Framework

Central Office Organizational Structure – The Water Quality Subprogram consists of five sections: Water Evaluation; Wastewater; Permits; Lakes & Wetlands; and Monitoring & Management; and the Office of the Great Lakes/Sediments.

Regional Office Staffing – Regional staff constitute approximately two-thirds of the subprogram FTE and are responsible for all program implementation, which is accomplished primarily through Policy Management Teams (PMTs) comprising subprogram staff from specific disciplines. The PMTs for the Water Quality Subprogram are: Wastewater and Water Resources.

## 3. Office of the Great Lakes

The Office of Great Lakes is administratively linked to the Water Quality Subprogram for budgetary and accounting purposes; however, the Office is a separate entity for supervisory and reporting purposes.

This Office is responsible for coordinating Great Lakes policy development and promoting Wisconsin's position in regional efforts to secure long-term federal support and funding. The Office also manages the state's share of the Great Lakes Protection Fund, State Remedial Action Plan Implementation Funds and is coordinating the Great Lakes Restoration Initiative process for the Department. Three significant activities of the Office include: (a) Annex 2001 Great Lakes water quantity management procedures, including development of state legislation, and GLWQA revisions; (b) Great Lakes restoration priorities identification and development and coordination of strategy implementation; and (c) exotic species (ballast water) control strategy. The Office is also the point of contact with the Council of Great Lakes Governors, and Wisconsin Coastal Management Program.

The Office of the Great Lakes reports directly to the Administrator of the Division of Water.

The Office of the Great Lakes develops and translates interstate strategies and policies related to ecosystem management in the Great Lakes basin to Wisconsin based approaches and directs the management of the Great Lakes restoration and protection funding:

- a. Oversee implementation of the state efforts to implement the Great Lakes Restoration Initiative and the Wisconsin strategy to protect and restore the Great Lakes

- b. Support the implementation of the Great Lakes “Compact” to develop state procedures and to fulfill the state obligations under both the regional body and the Compact Council
- c. Propose Great Lakes management policies and assess other’s (regional, other jurisdiction, tribal, municipal) policy proposal. Provide technical support for new legislation at the state and federal levels
- d. Serve as Departmental expert on Great Lakes issues and represent DNR or Wisconsin interests in various regional organizations, policy discussions or regional management programs
- e. Establish and maintain a Wisconsin Great Lakes Quality Management System that meets or exceeds EPA Quality assurance program requirements.

4. Adjusted Base Funding Sources, Fiscal Year 2012-13\*

Total base year level of funding for the subprogram for FY 2012-13 is shown on the following table:

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	6,096,500	57.25
Conservation Fund	2,194,400	11.00
Clean Water Fund	738,200	6.00
Environmental Fund	1,330,500	12.25
Federal	8,967,600	81.12
Program Revenue	719,800	5.00
<b>Total</b>	<b>\$20,047,000</b>	<b>172.62</b>

5. Positions

The Water Quality Subprogram consists of 172.62 FTE positions. Subprogram staffing comprises one-third of those positions, while the remaining two-thirds are assigned to the regions. As a result of the diverse functions and activities for which the Program is responsible, there are many position classifications within the Program, the largest categories of which are Water Resources Management Specialists, Wastewater Management Specialists, Water Resources Engineers, and Wastewater Engineers.

## SUBPROGRAM DESCRIPTION

### **Program 4: Water**

#### **Subprogram 48: Water Program Management**

##### 1. Program Responsibilities

This subprogram represents a budget center for the multi-functional supervisors in the Water Program. The staff located in this subprogram include the division administrator, deputy administrator, administrative policy advisor, natural resources managers (five regional water leaders), and executive staff assistant.

These supervisors are responsible for developing and implementing the goals of the Water Program.

##### 2. Organizational Framework

The staff of the Water Program Management Subprogram is dispersed throughout the Central Office and Regions. The Deputy Administrator, Administrative Policy Advisor, Regional Water Leaders and the Bureau Directors report to the Division Administrator.

##### 3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	\$1,138,500	9.00
Conservation Fund	\$19,300	0.00
<b>Total</b>	<b>\$1,157,800</b>	<b>9.00</b>

## **PROGRAM DESCRIPTION**

### ***Program 5: Conservation Aids***

#### Program Responsibilities

This program combines the agency's aid appropriations and local assistance efforts related to conservation and resource management.

Subprograms within this program are:

- Fish and Wildlife Aids
- Forestry Aids
- Recreational Aids
- Aids in Lieu of Taxes
- Enforcement Aids
- Wildlife Damage Aids

## SUBPROGRAM DESCRIPTION

### **Program 5: Conservation Aids**

#### **Subprogram 51: Fish and Wildlife Aids**

1. Program Responsibilities

Goals and Objectives - To provide financial assistance for fish and wildlife management projects and to nonprofit conservation organizations.

Activities - This subprogram contains funds distributed to local units of government for fish and wildlife management projects. The following aid programs are included:

- a. Canadian Agency - Migratory Waterfowl Aids (for maintenance of breeding habitat)
- b. County Conservation Aids – Funds are allocated annually to each county in proportion to the ratio of the size of each county to the total area of the state. Funding may be used for wildlife or fish management projects or land acquisition with a cost-share rate of 50%.
- c. Fish, Wildlife and Forestry Recreation Aids

Nonprofit Conservation Organizations use funds to acquire land for conservation purposes.

2. Organizational Framework

This subprogram is a budget center only. The Canadian Agencies Migratory Waterfowl Aids are administered by the Bureau of Wildlife Management, and the rest of the aids in the subprogram are administered by the Bureau of Community Financial Assistance.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY13 Funds</b>	<b>FY13 Positions</b>
Conservation Fund	573,200	0.0
Total	\$573,200	0.0

## SUBPROGRAM DESCRIPTION

### ***Program 5: Conservation Aids***

#### ***Subprogram 52: Forestry Aids***

##### ***1. Program Responsibilities***

Goals and Objectives - To provide technical service and financial assistance to others outside of the Department for forestry and non-forestry activities.

Activities - This subprogram contains funds distributed to local units of government for statewide forestry projects. The following aid programs are included:

National Forest Income Aids - Federal funding passed through the Department from the US Forest Service to those townships within the Nicolet and Chequamegon National Forests.

County Forests and Forest Cropland and Managed Forest Aids - Aids to pay towns and villages twenty cents for every acre of Managed Forest Law and Forest Crop Law land in the municipalities and to pay towns thirty cents for every acre of county forest lands in the municipalities.

Urban Forestry Grants - Provide financial assistance to communities for the development and implementation of urban forest activities. The emphasis of the grants is to increase the ability of a municipality to manage its urban forests. There is a subprogram provision to assist communities for catastrophic urban forest damage.

County Forest Loan Programs - Provides interest-free loans to those counties with designated County Forests for forestry operations. A county may annually request up to \$0.50 per acre of forest land. These variable acreage loans are to be used for the purchase, development, preservation and maintenance of the county forest. Additionally, counties may request loans on a project basis to undertake meritorious and economically productive forestry operations, including land acquisitions. These project loans may not be used for the construction of recreational facilities or for fish and game projects. Both loans are repaid from severance payments associated with the forest products sold from the County Forest.

County Forest Administrator Grants - Provides financial assistance to those counties with designated County Forests for up to 50% of the salary and 50% of the benefits (not to exceed 40% of salary) for one professional forester in the position of County Forest Administrator or Asst. County Forest Administrator. An approved annual work plan is required.



Private Forestry Grants - Provides financial assistance for up to 50% of the costs for developing and implementing management plans for private forests that are not used for commercial timber production. Management plans would contain practices that emphasize the protection and enhancement of the natural resources on the forest land, including (a) sustainable forestry; (b) soil and water quality; (c) endangered, threatened or rare forest communities; (d) the growth and maintenance of the forest; (e) habitat for fish and wildlife; and (f) the recreational, aesthetic and environmental benefits that the forest land provides.

Fire Suppression Grant – One grant program, using state and federal funds, provides financial assistance for up to 50% (within minimum and maximum limits) for local fire organizations to purchase fire-resistant clothing and fire suppression supplies, equipment, vehicles (state grant program only), fire prevention materials, communication equipment, and to train firefighters. Cities, villages, counties, tribes, county fire associations, and fire suppression organizations that assist the Department in the suppression of forest fires are eligible to apply for a grant.

Ice Age trail area grants – provide financial assistance to a nonprofit corporation for activities related to the development, maintenance, protection and promotion of the ice age trail area.

Urban land conservation grants – provide financial assistance to a nonprofit corporation for activities related to urban forest protection, water resource enhancement or other urban open space objectives.

2. Organizational Framework

This subprogram is a budget center only. The Division of Forestry administers the national forest and county forest aids and loan programs. The Bureau of Community Financial Assistance administers the Urban Forestry, Fire Suppression and nonprofit corporation grants.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

Source	FY 13 Funds	FY 13 Positions
Conservation Fund	7,832,400	0
Federal	2,046,000	0
<b>Total</b>	<b>\$9,878,400</b>	<b>0</b>

## SUBPROGRAM DESCRIPTION

### ***Program 5: Conservation Aids***

#### ***Subprogram 53: Recreation Aids***

##### ***1. Program Responsibilities***

Goals and Objectives - To provide financial assistance for statewide recreational projects.

Activities - This subprogram's purpose is to provide technical assistance and grants to local units of government to help support the following recreational program activities:

- Recreational boating projects;
- Acquisition, development and maintenance of county snowmobile trails and areas;
- Acquisition, development and maintenance of snowmobile trails and areas on state lands;
- Acquisition, development and maintenance of state and non-state All-Terrain Vehicle (ATV) trails and Utility Terrain Vehicle trails;
- Acquisition, development, maintenance and rehabilitation of motorized, non-motorized and diversified trails through the federal recreational trails program.

##### ***2. Organizational Framework***

This subprogram is a budget center only and is administered by the Bureau of Community Financial Assistance.

##### ***3. Funding Sources, Fiscal Year 2012-13 Adjusted Base***

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
GPR	22,800	0
Conservation Fund	13,045,600	0
Federal	1,898,300	0
<b>Total</b>	<b>\$14,966,700</b>	<b>0</b>

## SUBPROGRAM DESCRIPTION

### **Program 5: Conservation Aids**

#### **Subprogram 54: Aids in Lieu of Taxes**

##### 1. Program Responsibilities

Goals and Objectives - To provide payments in lieu of taxes to counties that contain land owned by the Department and federal agencies.

Activities - This subprogram provides payments to taxing jurisdictions to offset the loss of property tax revenue related to Department land purchases and land owned by any federal agency. PILT payments are based on the specific PILT program that was in affect at the time the land was purchased. There is considerable variation between federal and state programs and even within state PILT programs depending on the year in which the land was purchased. The first year payment is thus equal to the full property tax that would have been collected had the property remained on the tax rolls. Subsequent payments equal the reassessed value multiplied by the tax rate. The following chart shows the level of payments since 1992.

Payment Year	State Total Payment [approps. 20.370 (5)(da), (5)(dr), and (5)(dq)]	Federal Total Payment [approp. 20.370 (5)(dx)]
1992	\$2,032,820	\$475,795
1993	\$2,138,446	\$411,283
1994	\$2,155,107	\$376,375
1995	\$2,176,788	\$332,958
1996	\$2,405,990	\$325,212
1997	\$2,497,564	\$288,927
1998	\$2,686,924	\$279,233
1999	\$3,169,506	\$293,889
2000	\$3,320,871	\$241,749
2001	\$4,064,475	\$1,533,668
2002	\$4,683,443	\$564,377
2003	\$5,532,008	\$483,880
2004	\$6,125,967	\$1,015,808
2005	\$6,909,735	\$880,256
2006	\$7,936,835	\$1,018,512
2007	\$8,967,466	\$785,551
2008	\$10,158,196	\$1,238,716
2009	\$11,123,022	\$1,355,170
2010	\$12,411,875	Not available

2. Organizational Framework

This subprogram is a budget center only and is administered by the Bureau of Facilities and Lands and the Bureau of Community Financial Assistance.

3. Funding Sources, Fiscal Year FY2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	8,140,000	0
Conservation Fund	6,250,000	0
Federal	440,000	0
Total	\$14,830,000	0

## SUBPROGRAM DESCRIPTION

### **Program 5: Conservation Aids**

#### **Subprogram 55: Enforcement Aids**

1. Program Responsibilities

Goals and Objectives - To provide grants to municipalities for local enforcement of boating, snowmobiling and all-terrain vehicle (ATV) activities. Aid is also available to municipalities for law enforcement services in peacekeeping efforts associated with Chippewa spearfishing activities.

Activities - This subprogram enables local units of government to conduct recreational vehicle enforcement activities. Funds for this program come from motor fuel taxes, boat, snowmobile and ATV registration fees, federal aid programs and general program revenue. They are distributed as boating safety aids, county snowmobile, and ATV law enforcement aids, and aids to counties for enforcement during the special spring spearfishing season.

The boating safety aids program provides cost-sharing for local boating enforcement activities. Between 105 and 115 municipalities receive aid payments for boating safety under this program each year. The county snowmobile law enforcement aids program reimburses county law enforcement agencies for snowmobile law enforcement patrols. Between 60 and 70 counties receive aid payments for snowmobile law enforcement under this program each year. Similarly the county ATV law enforcement aids program reimburses county law enforcement agencies for the costs of ATV enforcement patrols. Between 50 and 60 counties receive aid payments for ATV law enforcement under this program each year. Additional aid is available to reimburse counties and municipalities for expenses incurred by local enforcement agencies ensuring the opportunity of Chippewa tribal members to exercise their treaty spearfishing rights during the spring spearfishing season.

2. Organizational Framework

This subprogram is a budget center only and is administered by the Bureau of Law Enforcement.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
Conservation Fund	2,277,000	0
Total	\$2,277,000	0

## **SUBPROGRAM DESCRIPTION**

### ***Program 5: Conservation Aids***

#### ***Subprogram 56: Wildlife Damage Aids***

##### ***1. Program Responsibilities***

Goals and Objectives - To establish a locally administered wildlife damage abatement and claims program to assist landowners with excessive levels of crop damage from deer, geese, turkeys, bear, elk, and cougar and also to assist urban area municipalities with nuisance populations of deer and/or geese.

Activities - The Wildlife Damage program attempts to minimize crop damage caused by deer, geese, turkey, and bear. Assistance is also available for agricultural damages from elk and cougars but assistance has not been requested for damages from these species. Implementation of effective abatement strategies is given priority over simply paying damage claims. This program became operational in 1984. The funding is administered by DNR and passed on to counties on a voluntary basis. The number of counties participating has increased from 18 in 1984 to 70 in 2012.

The funding for the program comes from a \$2 surcharge on all hunting licenses (\$4 surcharge on Conservation Patron licenses) and from the bonus deer permit (\$12 for residents and \$20 for nonresidents). Use of bonus deer permit revenues was authorized by 1991 Act 39.

Revenue from bonus deer permits has declined significantly in recent years due to free permits being issued for herd reduction efforts and the discovery of Chronic Wasting Disease (CWD) in 2002. The funding is in a continuing appropriation, with unspent funds remaining in the account for use in the next fiscal year. The balance in the fund reached a maximum of \$8.3 million in 2001. Since that time, the Legislature has appropriated over \$8 million to fund activities to address CWD. The balance at the end of FY 2012 is \$3,444,563.

Counties are expected to submit an annual operating budget and plan for DNR approval. The plan estimates the costs for county administration and for damage abatement expenditures, and details administration procedures. The program guarantees reimbursement for 100% of the county administration costs and 75% of any damage abatement materials costs. The remaining 25% of abatement costs are paid by the participating landowners. Any funds remaining after payment of county administration and abatement costs are available to pay claims. To be eligible for claim payments, the landowner must follow the county abatement recommendations, meet the hunting access requirements, and comply with other eligibility requirements.

The Urban Wildlife Damage Abatement and Control (UWDAC) grant program became operational in 1999 with an annual funding allotment of \$25,000. Since that time, 104 UWDAC grants have been awarded through FY 2012. Grant recipients use the funding to develop and submit to the Department for approval a wildlife population control plan related to nuisance deer and/or Canada geese in urban areas or to implement activities described in a Department approved wildlife population control plan.

The Venison Processing Program is available for volunteers who will process donated deer. Processors are currently paid \$55 per deer for each deer donated to the Wildlife Damage Abatement and Claims Program. Numbers of donated deer have ranged from 2,879 to over 10,938. Each year, \$600,000 is legislatively directed specifically to the Deer Donation program.

2. Organizational Framework

The Bureaus of Wildlife Management and Finance administer the Wildlife Damage program. Wildlife Management staff review and approve annual county budgets and administrative plans, organize training sessions for participating counties, audit for rules compliance, and respond to information inquiries regarding the program. The Bureau of Finance provides support in the form processing expenditures and issuance of checks.

The Bureau of Community Financial Assistance administers, manages, and audits for rules compliance the Urban Wildlife Damage Abatement and Control grants program. It also provides assistance to urban area municipalities with grant-related issues and works with the Bureau of Wildlife Management to develop program policy and procedures, and rule revisions as needed. The Bureau of Wildlife Management provides technical assistance by reviewing the wildlife management aspects of grant applications. It also provides technical assistance to the urban area municipalities for the development and review of wildlife plans and works directly with affected urban communities. The Bureau of Finance makes the advance payments as requested, conducts the final audit of the reimbursement requests, and makes the final grant payment for eligible project costs.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
Conservation Fund	4,118,700	0
Total	\$4,118,700	0

## **PROGRAM DESCRIPTION**

### ***Program 6: Environmental Aids***

#### Program Responsibilities

This program combines all of the agency's aid appropriations and local assistance efforts related to environmental quality.

Subprograms within this program include:

- Water Quality Aids
- Solid and Hazardous Waste Aids
- Environmental Aids to Individuals and Organizations
- Environmental Planning Aids



## SUBPROGRAM DESCRIPTION

### ***Program 6: Environmental Aids***

#### ***Subprogram 60: Water Quality Aids***

##### ***1. Program Responsibilities***

Goals and Objectives - To provide financial assistance for statewide water quality projects.

Activities - This subprogram provides local governments and private citizens with financial assistance to defray a portion of the costs for water quality environmental protection projects. The subprogram includes:

- Nonpoint Source Pollution Abatement Grants (Targeted Runoff Management). General Purpose Revenue and Bond Revenue funding to reimburse local governments for cost-sharing paid to landowners that install cropping and non-cropping best management practices (BMPs) to abate pollution from nonpoint sources.
- Nonpoint Source Pollution Abatement Grants (Urban Nonpoint Source, Storm Water Management Projects), and Municipal Flood Control and Riparian Restoration Grants. Segregated and Bond Revenue funding (Environmental Fund) to : reimburse urban communities for planning and construction expenses related to abating point and nonpoint sources of urban storm water runoff in defined "urban areas"; to reimburse local governments for facilities and structures that collect and transmit storm water and groundwater; for the purchase of perpetual flowage and conservation easement rights and to remove structures on land within floodways; and for the floodproofing of public and private structures that remain in the 100-year floodplain.
- Lake Protection & Classification Grants. Segregated funding (Conservation Fund) to provide financial assistance for projects to protect and improve the water quality of lakes and their ecosystems. Eligible activities include the purchase of land or conservation easements, wetland or in-lake restoration, lake classification and local ordinance development to protect water quality. The level of assistance is 75% of the eligible project costs, up to \$50,000 for lake classification, ordinances and regulation grants, and up to \$200,000 for all other qualified projects.
- Lake Management Planning Grants. Segregated funding (Conservation Fund) to provide financial assistance to gather lake quality data and implement the data into a complete lake management plan. These grants provide up to 75% of the costs of a lake management planning project up to a total of \$10,000 per grant.
- Aquatic Invasive Species Control Grants. Segregated funding (Conservation Fund) to provide up to 75% of the costs of eligible projects to control aquatic invasive species. Eligible grant sponsors include local governments, state and federal natural resource agencies, tribes, lake protection and rehabilitation districts, qualified nonprofit organizations, river management organizations, and qualified lake associations. These grants provide up to 75% state cost share for eligible costs in the following categories: Education, Prevention and Planning, up to a maximum of \$150,000; Established Population Control, projects up to a maximum of \$200,000; Early Detection & Response, up to a maximum of \$20,000; and Research and Demonstration projects up to \$200,000 (total category awards capped at \$500,000 per year).

- River Protection Grants. Segregated funding (Conservation Fund) to provide assistance for both planning and protection projects, and for contracting with a nonprofit river management organization. River planning project grants provide funding for data gathering, land use studies, and planning efforts, including river protection ordinance development. River management grants fund land or easement acquisition to protect rivers, installation of practices to control non-point sources of pollution, development of local regulations and ordinances, and restoration of shoreland and in-stream habitats. River planning grants provide up to 75% of eligible costs up to \$10,000, and river management grants provide up to 75% of eligible costs up to \$50,000.
  
- Groundwater Mitigation and Local Assistance. Program Revenue fee funding to: mitigate the effects of wells located in groundwater protection areas, including abandoning or replacing wells, and management strategies; and to provide funding for research and planning related to groundwater management.

2. Organizational Framework

The Bureaus of Watershed Management, Drinking Water and Groundwater, and Community Financial Assistance cooperatively manage this subprogram.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	709,100	0
Conservation Fund	6,840,400	0
Environmental Fund	1,313,200	0
Program Revenue	432,600	0
<b>Total</b>	<b>\$9,295,300</b>	<b>0</b>

## SUBPROGRAM DESCRIPTION

### **Program 6: Environmental Aids**

#### **Subprogram 61: Solid and Hazardous Waste Aids**

##### 1. Program Responsibilities

Goals and Objectives - To provide financial assistance for statewide solid and hazardous waste projects.

Activities - This subprogram provides local governments and private citizens with financial assistance to defray a portion of the costs for solid and hazardous waste related environmental protection projects. The subprogram includes:

Waste Reduction Gifts and Grants - provide a mechanism for the Department to receive and expend gifts or grants made for purposes relating to waste reduction or recycling.

Recycling Grants - provide financial assistance to plan, implement and operate recycling programs. Grants are awarded annually to counties, intergovernmental agencies, Indian tribes, or municipalities that are responsible for implementing effective recycling programs.

Brownfields Revolving Loan Program – provides federal funding for loans or grants for the remediation of brownfields sites. Funds may be used for cleanup of contamination from hazardous substances or hazardous substances commingled with petroleum, and cleanup of petroleum contamination that is not eligible for Petroleum Environmental Cleanup Fund Act (PECFA) reimbursement. It is expected that 60% of the funding will go toward loans, and the remaining 40% toward grants.

##### 2. Organizational Framework

The Bureaus of Waste and Materials Management, Remediation & Redevelopment, and Community Financial Assistance cooperatively manage this subprogram.

##### 3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
Federal	1,000,000	0.00
Environmental Fund	20,000,000	0.00
<b>Total</b>	<b>\$21,000,000</b>	<b>0.00</b>

## SUBPROGRAM DESCRIPTION

### **Program 6: Environmental Aids**

#### **Subprogram 62: Environmental Aids**

##### 1. Program Responsibilities

Goals and Objectives - To provide financial assistance for well contamination and contamination caused by releases of dry cleaning products.

Activities - This subprogram provides private citizens and organizations with financial assistance to defray a portion of the costs for meritorious environmental protection projects. The following aid programs are included in the environmental aids subprogram.

- a. Compensation for Well Contamination:  
Well Contamination -- provides financial assistance up to 75% of the allowable cost, but not more than \$9,000, to replace a private owner's well if contaminated by man-made sources. Eligible applicants are owners of a private well that serves a residence or is used for water for livestock. Contamination must be other than bacteria as determined by a DNR health advisory issued due to the contaminated well. To be eligible, annual family income may not be more than \$65,000 for the previous year. Work completed prior to the time the claim is filed and approved by DNR is not eligible.

Well Abandonment -- The Wisconsin Legislature expanded the Well Compensation Program in 2007 to reimburse eligible landowners for abandonment of a well because the well is unused or poses a hazard to health or safety.

- b. Dry Cleaner Environmental Response Program – provides financial assistance up to \$500,000 per dry cleaning facility site for costs associated with responding to, investigating, and remediating contamination caused by releases of dry cleaning products. Eligible applicants include owners and operators of dry cleaning facilities and owners of property on which a licensed dry cleaning facility is located.

##### 2. Organizational Framework

The Bureaus of Drinking Water & Groundwater, Remediation and Redevelopment, and Community Financial Assistance cooperatively manage this subprogram.

##### 3. Funding Sources, Fiscal Year 2012-13 Adjusted Base.

Source	FY 13 Funds	FY 13 Positions
Environmental Fund	276,000	0.00
Dry Cleaner Environmental Response Fund	763,600	0.00
Total	\$1,039,600	0.00

## SUBPROGRAM DESCRIPTION

### ***Program 6: Environmental Aids***

#### ***Subprogram 63: Environmental Planning Aids***

1. *Program Responsibilities*

Goals and Objectives - To provide financial assistance for area-wide water quality management plans.

Activities - This subprogram provides assistance to local agencies to continue area-wide water quality management planning statewide. These agencies receive local and federal funding to perform various planning activities under contract with the Department. The program includes funds for the development of sewer service area plans, groundwater management plans, area-wide wastewater treatment planning, non-point source control plans, and other comprehensive planning efforts aimed at water pollution control at the regional and local levels.

2. *Organizational Framework*

This subprogram is a budget center only and is administered by the Bureau of Watershed Management.

3. *Funding Sources, Fiscal Year 2012-13 Adjusted Base.*

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	227,400	0.00
Federal	150,000	0.00
Total	\$377,400	0.00

## **PROGRAM DESCRIPTION**

### ***Program 7: Debt Service and Development***

#### Program Responsibilities

This program combines all of the agency's debt service, land acquisition and development appropriations. The debt service appropriations are used to pay principal and interest on bonds issued for land acquisition, environmental programs, water quality programs, local assistance grants, and the construction of recreational and administrative facilities. The land acquisition and development appropriations are used to purchase land for other Department subprograms and for the construction, improvement and development of program facilities.

Subprograms within this program are:

- Resource Debt Service
- Environmental Debt Service
- Water Quality Debt Service
- Administrative Facilities Debt Service

## **SUBPROGRAM DESCRIPTION**

### ***Program 7: Debt Service and Development***

#### ***Subprogram 70: Resource Debt Service***

1. *Program Responsibilities*

This subprogram pays principal and interest on bonds issued for resource acquisition and development and dam maintenance and safety.

2. *Organizational Framework*

This subprogram is a budget center only and is administered by the Bureau of Finance.

3. *Funding Sources, Fiscal Year 2012-13 Adjusted Base*

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	70,682,000	0.0
Conservation Fund	14,036,300	0.0
Total	\$84,718,300	0.0

**SUBPROGRAM DESCRIPTION**

***Program 7: Debt Service and Development***

***Subprogram 71: Environmental Debt Service***

1. *Program Responsibilities*

This subprogram pays principal and interest on bonds issued for environmental repair programs.

2. *Organizational Framework*

This subprogram is a budget center only and is administered by the Bureau of Finance.

3. *Funding Sources, Fiscal Year 2012-13 Adjusted Base*

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
Environmental Fund	5,356,400	0.0
Total	\$5,356,400	0.0



**SUBPROGRAM DESCRIPTION**

***Program 7: Debt Service and Development***

***Subprogram 72: Water Quality Debt Service***

1. *Program Responsibilities*

This subprogram pays principal and interest on bonds issued for water quality local assistance programs.

2. *Organizational Framework*

This subprogram is a budget center only and is administered by the Bureau of Finance.

3. *Funding Sources, Fiscal Year 2012-13 Adjusted Base*

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	12,742,800	0.0
Environmental Fund	20,977,200	0.0
Total	\$33,720,000	0.0

**SUBPROGRAM DESCRIPTION**

**Program 7: Debt Service and Development**

**Subprogram 73: Administrative Facility Debt Service**

1. Program Responsibilities

This subprogram pays principal and interest on bonds issued for the acquisition, construction or improvement of administrative facilities.

2. Organizational Framework

This subprogram is a budget center only and is administered by the Bureau of Finance.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	867,600	0.0
Conservation Fund	5,111,500	0.0
Environmental Fund	729,000	0.0
<b>Total</b>	<b>\$6,708,100</b>	<b>0.0</b>

**SUBPROGRAM DESCRIPTION**

**Program 7: Debt Service and Development**

**Subprogram 74: Resource Acquisition and Development**

1. Program Responsibilities

The purpose of this subprogram is to provide for acquisition of land for other Department subprograms and to provide for the construction, improvement, and development of program facilities.

2. Organizational Framework

This subprogram is a budget center only. Land acquisition and development functions are accomplished through the Bureau of Facilities & Lands.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base:

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	3,558,100	0.0
Conservation Fund	1,776,400	0.0
Federal	9,120,000	0.0
Program Revenue-Service	990,000	0.0
<b>Total</b>	<b>\$15,444,500</b>	<b>0.0</b>

## **PROGRAM DESCRIPTION**

### ***Programs 8 and 9: Customer and Employee Services***

#### 1. Program Responsibilities

The activities included under this program serve three distinct purposes: management; the provision of support services; and the provision of core customer services.

The management goal is to direct and control the various activities of the Department to ensure they conform to the intent of the Legislature, the Governor and the Natural Resources Board.

Support services provided to other subprograms in the Department include: (1) fiscal management; (2) legal services; (3) budget and management analysis and implementation; (4) office services; (5) data processing services; (6) personnel management; and (7) affirmative action planning and implementation. These services are centrally furnished to enhance the efficiency and effectiveness with which Department responsibilities are carried out.

Core customer services include: (1) license sales; (2) directing education and information initiatives; (3) administering multiple conservation and environmental aid programs which benefit municipal governments, including the Environmental Improvement Fund; and (4) providing liaison support to local, state, federal governments and nonprofit conservation organizations.

Subprograms within this program include:

- Administration
- Legal Services
- Finance
- Management and Budget
- Technology Services
- Human Resources
- Facility Rental Costs
- Customer Service and Licensing
- Office of Business Support & Sustainability
- Education and Information (including the Office of Communications)
- Community Financial Assistance

#### 2. Organizational Framework

For organizational purposes, Program 8 and Program 9 are combined under one division administrator. This administrator is responsible for all bureaus in Program 9 and for Finance, Technology Services, Human Resources and Facilities Rental Costs in Program 8. Although they are separate in the budget system, Programs 8 and 9 share a common supervisor and a common title. Legal Services and Management and Budget are attached organizationally to the Office of the Secretary (Administration).

## SUBPROGRAM DESCRIPTION

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 80: Administration***

1. *Program Responsibilities*

This subprogram includes the Department Secretary, Deputy Secretary, the Executive Assistant and their support staff. The Secretary is responsible for implementing policies established by the Governor, Legislature, and Natural Resources Board, and is responsible for providing policy direction and supervision for all Department activities and overseeing over 2700 employees in the Madison office, the five regional offices, the customer service centers and work sites throughout the state.

2. *Organizational Framework*

The Secretary is appointed by the Governor with the consent of the Senate. The Office of the Secretary connects with all major units of the Department.

Offices and individuals reporting to the Office of the Secretary include: Deputy Secretary and Executive Assistant, Division Administrators and their support staff and Regional Directors; Bureau of Management and Budget; Bureau of Legal Services; and the Natural Resources Board support staff.

3. *Funding Sources, Fiscal Year 2012-13 Adjusted Base*

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	\$297,700	2.00
Environmental Fund	\$5,400	0
Conservation Fund	\$948,600	6.70
Federal	\$247,800	3.30
<b>Total</b>	<b>\$1,499,500</b>	<b>12.00</b>

4. *Positions*

The Administration subprogram includes the Secretary, Deputy Secretary and Executive Assistant, Diversity Affairs Officer, the Natural Resources Board Secretary and employees providing staff services. Their duties include:

- Department Management: responsible for planning, budgeting and supervision of Department programs.
- Staff Services Support: provide support services for the DNR Board, the Department Secretary and his staff, including meeting management, scheduling, correspondence coordination and materials preparation. Coordinate events and communication for the Secretary and Executive Assistant.
- Liaison staff: provide a link to the State Legislature, businesses, local government, federal government, and nonprofit conservation organizations.

## SUBPROGRAM DESCRIPTION

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 82: Legal Services***

##### 1. Program Responsibilities

This subprogram provides legal support and representation in development, implementation, review, and enforcement of Department programs. Its responsibilities include providing legal advice on the Department's authority for daily operations, drafting or reviewing proposed legislation and administrative rules, training of Department staff, serving as counsel at administrative hearings, determining Department compliance with applicable state, local and federal statutes and regulations, and resolving legal problems on a case-by-case basis.

##### 2. Organizational Framework

The Bureau of Legal Services comprises a director of legal services, a general counsel section and support staff. Staff attorneys provide legal counsel for all Department programs.

##### 3 Funding Sources, Fiscal Year 2012 -13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	349,100	3.00
Conservation Fund	1,100,500	9.00
Environmental Fund	17,300	0.00
Federal	894,700	6.00
Petroleum & Env. Cleanup	59,100	0.50
<b>Total</b>	<b>\$2,420,700</b>	<b>18.50</b>

##### 4. Positions

The Bureau consists of attorneys, a paralegal, and administrative and program assistants, all located in the central office. The paralegal and administrative and program assistants provide auxiliary services (e.g., coordination of rulemaking, research, case preparation, bankruptcy issues, small claims court work, and tracking legislation and rules).

##### Other Relevant Information

The Bureau of Legal Services authorized FTE's includes 1.4 FTE of support services to the Conservation Congress—an independent organization of citizens that serves in an advisory capacity to the Natural Resources Board. By statute (s. 15.348, Stats.), the records, budgets, studies, and surveys of the Conservation Congress are kept with the Department.

## **SUBPROGRAM DESCRIPTION**

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 83: Finance***

##### ***1. Program Responsibilities***

This subprogram is responsible for administering and managing the Department's fiscal and controllership functions. The subprogram serves as financial advisor to the Office of the Secretary, administrators, and program managers.

The objectives are to: (1) ensure that financial transactions comply with statutes, administrative rules and the State Controller's Office policies and procedures; and (2) summarize data into meaningful and accurate reports for both internal and external customers.

##### ***2. Organizational Framework***

The Bureau contains four sections — Reporting Services, Purchasing, General Accounting and Management Accounting. Each region has a financial specialist to provide selected services to its respective region.

The Reporting Services Section administers federal grants, maintains data for grant reporting, serves as the financial liaison to federal agencies, prepares and negotiates federal indirect cost rates, and coordinates external audit reviews of the agency. The section also compiles financial information for the State's Comprehensive Annual Financial Report; prepares the internal control plan; maintains and manages the Department's accounts receivable function and the equipment inventory system.

The Purchasing Section manages all printing and procurement for the Department.

The General Accounting Services Section manages the WiSMART vendor and suspense files of agency transactions, manages the Department's accounts payable and revenue processing functions.

The Management Accounting Section participates in the development of the biennial budget, maintains appropriation and expense budget control, attests to account balances, ensures that appropriation integrity and legislative intent are maintained and prepares the annual Condition Statement and other Departmental financial reports as required.

In addition, the bureau manages the maintenance, operation, and development of the subprogram's databases and software, manages the integration of data and access to WiSMART, supports and trains agency staff in the use of WiSMART, and provides data coordinator services to the Bureau.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	\$489,600	3.28
Conservation Fund	\$4,814,400	41.72
Environmental Fund	\$440,500	0.50
Federal	\$1,265,700	13.50
Program Revenue-Service	\$49,900	0.00
<b>Total</b>	<b>\$7,060,100</b>	<b>59.00</b>

4. Positions

- Administration - Bureau Director and four Section Chiefs, responsible for planning and for supervising subprogram activities.
- Accountant – Manage appropriations and fund balances, monitor grant and accounting processes, prepare reports, and perform systems design and cost analysis.
- Financial Specialist - Process payments, encumber transactions, monitor time data, prepare and deposit all revenue.
- Program Assistant- Records retention and retrieval, provides programmatic support.
- Purchasing Agent - Coordinate the Department's purchasing functions to assure compliance with statute and rule, solicit bids and make awards, approve and issue purchase orders.
- Information Systems Technical Specialist – Design, develop, maintain and support the Bureau’s automated systems.



## SUBPROGRAM DESCRIPTION

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 84: Management and Budget***

##### 1. Program Responsibilities

The goal of this subprogram is to integrate planning, budgeting and management analysis by assisting the Secretary in preparing the Department's biennial budget and any adjustments to it; implementing appropriate management and planning systems (e.g. strategic planning and work planning); coordinating federal funding and policy issues; serving as the contact with the Congressional delegation; and coordinating and analyzing the Department's policy and procedures systems.

##### 2. Organization Framework

The Bureau of Management and Budget is attached to the Secretary's Office. It contains two sections: Budget and Program Analysis, and Management and Planning.

##### 3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
Conservation Fund	\$827,800	8.00
Federal	\$27,700	0.00
<b>Total</b>	<b>\$855,500</b>	<b>8.00</b>

##### 4. Positions

All bureau staff are located in the central office. The responsibilities are outlined below.

Administration. Bureau Director serves as agency budget director and is responsible for planning, coordinating and supervising subprogram activities.

Budget and Program Analysis. Work closely with other subprogram staff in developing budget adjustments, requests and reallocations. Analyze policy issues. Monitor condition of funds, accounts and appropriations and make recommendations on revenues and expenditures. Coordinate Department issues with the Department of Administration and Legislative Fiscal Bureau. Develop and review fiscal notes and legislative analyses for proposed legislation and for DNR Board action. Evaluate program effectiveness and monitor budget implementation.

Management and Planning. Administer the Department's management system, including strategic planning, work planning, performance reporting and program evaluation. Integrate strategic planning with budget initiatives. Coordinate federal policy and funding issues within the Department, and serve as the liaison with the Congressional delegation and the Governor's Washington office.

## SUBPROGRAM DESCRIPTION

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 86: Bureau of Technology Services***

##### ***1. Program Responsibilities***

This subprogram provides information management consulting in the areas of systems development and project management, operational support of technology servers, networks, and personal technology resources, establishes technology architecture and standards in compliance with the Division of Enterprise Technology standards, and establishes security practices and processes to best meet the Department's business needs. The subprogram seeks to meet the strategic objectives of the State of Wisconsin and the DNR regarding management information systems and technology. Subprogram responsibilities include:

- Collaborate with programs and divisions in the development of business technology strategies to meet the strategic goals of DNR.
- Develop a technology architecture and strategy to meet the technology business requirements of the divisions/programs in DNR.
- Consult with divisions/programs on solutions that meet their individual information requirements while meeting the overall requirements of the agency and the state.
- Integrate all technology activities and initiatives to ensure consistency, security, and adequacy of all systems and data, and to promote information sharing within the agency, state, and with externally approved organizations.
- Serve as the Center of Excellence in GIS technologies, and provide project services to the DNR and other state agencies on a revenue based basis.
- Establish information technology standards and processes that meet agency responsibilities, and are compliant with state information technology mandates and standards.
- Plan for and support the technology infrastructure of the agency, and coordinate with other state agencies as needed.
- Collaborate with other state agencies on state-wide technology initiatives, and represent the DNR on projects of mutual interest.
- Provide oversight of technology projects occurring in the agency, and to ensure data is being properly used and protected in accordance with security standards.
- Conduct Quality Assurance Reviews, using internal or external staff, to optimize the application of agency expertise and to meet state requirements and standards.
- Developing security frameworks for ensuring the appropriate use of technology infrastructure resources, and assessing the use of those resources as required.
- Forms and records management to meet agency and state requirements.

## 2. Organizational Framework

The subprogram is organized into three sections, with additional staff providing services in the regions. The sections are Business and Geographical Information Systems Services, Systems Services, and Technical/Infrastructure /Architecture Services. The subprogram also has a security and forms/records management group and an administrative/finance staff. The sections combine to provide the following services to other subprograms:

- Assist bureaus/programs in the development of technology objectives and strategies to meet their individual needs, and integrate them into the agency and state-wide strategies and objectives.
- Establish and develop BTS technology strategies, architectures, standards and services governing the use and implementation of technology within the agency that meets agency wide objectives.
- Manage and coordinate the process of data and systems development to ensure the ongoing support, efficiency and quality of those systems.
- Plan for, manage, support and maintain the infrastructure of technologies that may exist within the agency, or which are shared with or exist in other state agencies.
- Support security methods and processes designed to ensure consistent security over all infrastructure, systems and data resources.
- Provide consulting and/or development services to divisions/programs in the areas of business and Geographical Information Systems (GIS), via internal staff, external contractors, or combined staff resources.
- Provide technical support, training and other support services to DNR bureaus/divisions.
- Manage desktop computing hardware and software resources, and provide second level technical support.
- Provide data management, data design, and data development support to meet the needs of the agency.
- Provide governance of all systems and data development within the agency whether provided by BTS staff, bureau/division staffs or external contractor staff resources.
- Coordinate and support all technology initiatives throughout the agency for the success of those initiatives by managing all technology projects in collaboration with project sponsors.
- Provide agency oversight of all technology projects and activities to ensure compliance with agency and enterprise standards and maximize the probability for successful use of technology and systems operations.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	\$142,700	1.00
Conservation Fund	\$3,014,700	27.50
Environmental Improvement Fund	\$25,000	0.00
Federal	\$1,735,600	16.80
Environmental Fund	\$77,400	0.00
Program Revenue	\$5,811,500	15.50
<b>Total</b>	<b>\$10,806,900</b>	<b>60.80</b>

## SUBPROGRAM DESCRIPTION

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 87: Human Resources***

##### ***1. Program Responsibilities***

In partnership with Department management, the Bureau of Human Resources plans for, recruits, develops and maintains a diverse, qualified and productive workforce and a health conscious and safe work environment in adherence with the Wisconsin Civil Service System and applicable federal and state laws. The Bureau provides human resources and risk management services with consistent applications throughout the Department. It advocates for progressive and responsive human resources management policies and programs that foster a safe, challenging and fulfilling work environment; and manages the Department's car, truck and heavy equipment fleet.

##### ***2. Organizational Framework***

The Bureau of Human Resources comprises three sections and four programs.

- a. The Payroll and Fringe Benefits section administers payroll and all insurance programs (e.g., social security, unemployment compensation, health, disability), processes and maintains personnel transaction records (e.g., hirings, promotions, transfers, terminations, etc.) manages leave accounts, and limited term employment transactions for the Department, reviews and approves family medical leave and unpaid leaves, maintains records and produces pay, time and benefits reports required by the state and federal governments, coordinates and trains five regional payroll specialists, and consults on employee and management issues.
- b. The Classification, Compensation and Selection section coordinates recruitment and administers the civil service system selection process; advises management on the Department's organizational structure and implements reorganizations; coordinates workforce planning and workforce reductions; performs classification surveys, develops and implements job classifications; performs compensation reviews and works with others to insure employee salaries are sufficient to maintain a quality workforce; audits jobs for exempt/non-exempt overtime status as required by the Department of Labor; administers union contract transfer provisions, supports employees who are injured and in need of accommodation to find alternate employment; and coordinates and trains five regional human resources managers; and administers the DNR length of service program.
- c. Fleet and Risk Management Section

The Risk Management function administers the safety, workers compensation, medical testing and property insurance programs. Services include safety policy & procedure development, safety training, site assessments and safety consultations on OSHA and Commerce state and federal regulation compliance; workers compensation claims management, ergonomics reviews, Early Return to Work Program administration, coordination of occupational medical testing with clinics and hospitals for medical surveillance, fitness for duty, hearing, and blood borne pathogen required testing, confidential medical records maintenance, property insurance and claims management, coordination and training of 5 regional safety and risk management coordinators and supervisors, and emergency preparedness and continuity of operations coordination.

The fleet management function of this section manages the acquisition, disposal and maintenance of the Department's vehicles and heavy equipment, oversees the Fuel Card program, develops fleet policy and procedures, deploys heavy equipment and insures operator certifications; directs mechanic shops located in Black River Falls and Spooner, and administers the Federal Drug and Alcohol testing program for Commercial Drivers License (CDL) holders.

- d. The Office of Diversity Affairs administers the Department's Affirmative Action program, reasonable accommodation process including the Americans with Disabilities Act, and promotes diversity throughout the DNR. The program consults with supervisors and employees about the nature of relevant laws, applicability of those laws or procedures to a particular situation and then coordinates among the rest of the Bureau to ensure appropriate actions are carried out. While housed in the Bureau of Human Resources the program has direct reporting and connection to the Office of the Secretary both by rule and practice.
- e. The Employment Relations Program negotiates and administers union contracts, hears and responds to grievances, represents the Secretary in arbitration hearings and associated mediations, administers layoffs, coordinates the Union-Management Advisory Team meetings and projects; administers alternative work patterns and overtime policies; consults on employee, union, and management issues including discipline; and educates supervisors.
- f. The Employee Assistance Program assesses, educates, advises, and refers employees, employee groups, supervisors, and family members on the resolution of work-related and personal problems; manages violence-in-the-workplace complaints and associated management intervention; provides support to employees and supervisors affected by workforce reduction, including the introduction to dislocated worker services; consults with management on performance management issues, and trains supervisors on constructive confrontation.
- g. The Employee Development Program administers the Department's learning program and policies; offers low cost skills development training by contracting with vendors and offering such courses in various locations throughout the state; develops and coordinates new employee orientation, the DNR Leadership Academy and supervisory training, and '360' assessments; coordinates access to computer-based learning opportunities; maintains an automated course registration system utilized by all programs for training activities; maintains training records on courses completed; consults with employees/supervisors on career and job-related development plans for employees.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

Source	FY 13 Funds	FY 13 Positions
General Fund	\$279,800	3.34
Conservation Fund	\$2,929,500	34.51
Environmental Fund	\$44,600	0.00
Federal	\$1,011,800	11.20
Total	\$4,265,700	49.05

#### 4. Positions

A brief description of staff duties follows:

- a) Administration. Bureau Director, Section Chiefs. Responsible for supervision, planning, policy development, program coordination, project management, budgeting, workload management, communications, program and employee performance management, customer service, open records administration associated with all human resources functions, management consultations and representation. These positions are working supervisors and also perform work associated with the functions supervised.
- b) Employee Assistance Specialists, responsible for administering the Employee Assistance Program.
- c) Training Director, responsible for administering the Employee Development Program and the Department's training efforts including supervisor development and leadership academies.
- d) Human Resources Specialists, Assistant and Human Resources Managers. Determine position classifications through job analyses and surveys, recruit job candidates and interns, prepare and administer employment exams, refer candidates for job interviews, administer employee compensation, implement reorganizations and workforce reduction, prepare workforce plans and counsel management on special employment programs.
- e) Employment Relations Director and Specialist. Responsible for bargaining and administering contracts. Administer alternative work patterns, and state/federal overtime and leave laws and rules. Consult on discipline and performance improvement. Plan and administer layoffs. Hear grievances and represent the Department in arbitrations.
- f) Payroll and Benefits Specialist and Assistants. Perform payroll processing and fringe benefit administration, leave accounting, and employee records maintenance.
- g) Environmental Health Specialist - Advanced. Responsible for the DNR Safety Program. Liaison to DOA State Risk Management on Safety.
- h) Risk Management Specialist I. Perform workers compensation claims management, claims payments, policy & procedure development and implementation. Coordinates ergonomics, early return to work program, occupational medical testing with clinics and hospitals for medical surveillance, fitness for duty, hearing, and blood borne pathogens.
- i) Risk Management Specialist - Senior. Performs vehicle and other DNR property insurance claims management, claims reimbursement, insurance account management, policy & procedure development, certificate of insurance, calculation of property valuations for premium. Administers the Federal Drug and Alcohol testing program for Commercial Drivers License (CDL) holders. Maintains the agency building inventory system for insurance purposes. Serves as liaison to DOA on all risk management issues.
- j) Natural Resources Program Supervisor. Manages the acquisition, disposal and maintenance of all the Department's vehicles and heavy equipment purchased through DNR Fleet.
- k) Fleet Operations Coordinator. Coordinates auctions, reallocation of vehicles, vehicle logistics, Commercial Drivers License testing, purchases, vehicle repair authorization, and titling of state vehicles, trailers and heavy equipment.

- l) Fleet Operations Specialist. Maintains fleet records, performs file maintenance, reconciles vehicle operating reports, processes invoices for fuel chargeback and repair, fuel card management and other support functions.
  
- m) Equal Opportunity Program Specialist – Senior. Serves as the Director of the Office of Diversity Affairs and is responsible for administering the Department's Affirmative Action program and ensuring compliance and advocacy for those under the Americans with Disabilities Act.



## SUBPROGRAM DESCRIPTION

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 89: Facility Rental Costs***

1. *Program Responsibilities*

This subprogram includes the funds budgeted for rent and expenses for the Department's administrative buildings.

2. *Organizational Framework*

This subprogram is a budget center only and is administered by the Bureau of Finance in cooperation with the Bureau of Facilities and Lands.

3. *Funding Sources, Fiscal Year 2012-13 Adjusted Base*

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	1,079,700	0
Conservation Fund	2,191,900	0
Environmental Fund	1,265,300	0
Federal	1,437,600	0
Environmental Improv Fund	318,500	0
Petroleum and Env. Cleanup	819,000	0
<b>Total</b>	<b>\$7,112,000</b>	<b>0</b>

## **SUBPROGRAM DESCRIPTION**

### ***Program 9: Customer and Employee Services***

#### ***Subprogram 90: Customer and Outreach Services***

##### ***1. Program Responsibilities***

The Customer and Outreach Services subprogram manages Service Center and Call Center operations; the development and implementation of information systems used to issue license and recreational vehicle privileges for natural resources users; business outreach services for contracted agents; and public outreach services for the general public using an array of media. The subprogram is responsible for responding to public inquiries regarding the interpretation of regulations pertaining to natural resources use and management; outdoor recreational licenses and environmental permits; registration of boats, snowmobiles and all-terrain vehicles; and the dissemination of information through a variety of media, including publication of the Natural Resources Magazine, department-wide video production activities and the Department's web site.

. The subprogram also provides the following core customer services:

- Customer Service Call and Hotline/Spill line Dispatch Center are available to assist the public by phone, e-mail and Internet chat inquiries from 7:00 a.m. to 10:00 p.m., seven days a week. Spanish and Hmong bilingual customer service representatives are also available.
- Walk-in license sales and recreational vehicle registration service at 30 DNR locations
- Process transactions that annually bring over \$69 million in revenues to the Department.
- Manage the Automated Customer Service Business System, which includes the Automated License Issuance System (ALIS), Vehicle Registration System, Safety Education System and the Citations System. Oversee agreements with License and Registration agents, and manage and issue over 200 different types of outdoor approvals including licenses, stickers, applications, stamps and passes.
- Oversee agreements with License and Registration agents; strategically recruit and train new agents in systems use and financial administration of their accounts.
- Manage a warehouse that stocks and distributes Department forms and publications, and provides mail services for the agency, including services such as inserting, labeling, and standard bulk mailing projects.

##### ***2. Organizational Framework***

The subprogram is organized into a central office bureau comprising three sections: Business and Outreach; Customer Support Services; and Information Systems Management. The majority of the subprogram's positions are decentralized to multiple locations where staff provide service at 29 service centers throughout the state, as well as the Madison Information Center.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	894,400	15.12
Conservation Fund	8,342,500	51.51
Environmental Fund	164,600	2.50
Federal	578,000	6.77
Program Revenue	179,700	2.75
Program Revenue-Service	1,169,500	1.50
Tribal Gaming Agreement Rev	84,500	0.00
Magazine Account	979,700	3.50
<b>Total</b>	<b>\$12,392,900</b>	<b>83.65</b>

4. Positions

The types of positions and their duties are described briefly below.

- a. Administration - Bureau Director - Responsible for planning, coordinating and supervising subprogram activities.
- b. Administration – Section Chiefs – Business & Outreach: Manages the business activities of the bureau, including policy development for license and vehicle registration activities, and training development and implementation. This position directs and coordinates the development and distribution of communication video production, video-based training and the DNR’s Natural Resource Magazine. Customer Support Services: Develops, implements and manages operational functions of service centers and Information Center; implement procedures for all bureau business functions. Information Systems Management: Responsible for managing the Automated Customer Service Business System in conjunction with the system’s external customers and suppliers, internal users and other interested parties.
- c. Administration – Customer Service Supervisors: These positions are responsible for administering and managing customer service staff across multiple DNR service centers. This involves budget and operational planning and implementation, directing team operations and employee supervision, and evaluating program efficiency and effectiveness. This position facilitates and coordinates bureau activities while assuring consistent application of Department policy and customer service standards.
- d. Accountant and Financial Specialists - Support license account management activities including distribution, invoicing, remittance processing and auditing functions.
- e. Agency Business Project Manager – This position serves as the e-Business Liaison responsible for the agency’s electronic-business technologies and application capabilities. This position coordinates efficiency of the agency’s web and e-business infrastructure; ensure alignment with business strategic needs.
- f. Business Support Specialists – This position coordinates training activities for the development of proficiency of license vendors and vehicle registration agents who

provide contracted services within an assigned area of the state; and customer service staff development. Responsible for implementing, maintaining, promoting, and conducting training to ensure proficiency of license issuance and registration documentation systems.

- g. Communications Specialists - Creative Product Manager: Production of high quality, artistic, informative and innovative communication products that advances the mission of the Department. Develops articles, both self-written and submitted, for Wisconsin Natural Resources Magazine. Electronic Media Producer: Manages and responsible for producing, preserving and expanding electronic communication services, products and assets; manage project workflows and contracts that support the agency communication needs and priorities.
- h. Customer Service Representatives - Serve as primary contact point for DNR customers. Answer customers' questions about licensing and registration requirements; hunting and fishing rules and regulations; and boat, snowmobile and ATV rules and regulations. Sell hunting and fishing licenses and process boat, snowmobile and ATV registrations. Respond to general questions about other Departmental programs, directing questions to appropriate program staff as needed. Process hunting permit applications, license renewals and special license programs, and provide general customer support.
- i. Customer Service Representative - Leads - Provide leadership and direction to staff performing customer service responsibilities by delegating and assigning tasks, establishing work priorities, and assisting with scheduling staff to ensure that service delivery goals are achieved for external customers. Oversee service center operations; financial and account responsibilities.
- j. Customer Service Training Officer - This position coordinates training activities for the professional development of customer service staff. Responsible for assessing, planning, developing, and implementing training to ensure proficiency statewide. The work performed in this position is key to the success of uniform and consistent resource management and environmental information delivery. Work results have significant statewide impact affecting the department's service delivery strategies, which in turn affects most Wisconsin citizens.
- k. Inventory Control Staff - The clearinghouse for all incoming and outgoing mail and parcel shipments for the Madison office. First class mail is sent to regional and field offices on a daily basis, while bulk UPS shipments to the Regions take place twice weekly. The Mail Center also handles inserting, labeling, and standard bulk mailing projects. Responsible for stocking and distributing the Department's forms and publications both internally and to the public.
- l. IS Comprehensive Services Specialist – Provide consultation in web site transactions and security aspects; database management and interface with other information resources; web site metrics. Also serves as MediaSite Administrator.
- m. Magazine Editor – Manage expenses, revenues and for Wisconsin Natural Resources Magazine; plans, develops and implements promotional activities for the magazine.
- n. Management Information Specialists - Provide long-range planning for systems development and oversight of systems operations and vendor support.

- o. Program Specialist/Circulation, Production & Promotions Manager – Managing magazine expenses, revenues and contracts; plans, develops and implements promotional activities for Wisconsin Natural Resources Magazine.

## SUBPROGRAM DESCRIPTION

### ***Program 9: Customer and Employee Services***

#### ***Subprogram 93: Office of Communication***

##### ***1. Program Responsibilities***

The Office of Communication oversees agency communication efforts and consults with management and programs to direct the Department's communications and education program.

The Office directs the Department's communication and education initiatives, works with program staff to identify communication and education opportunities, strategies and needs, and develops initiatives to meet those needs. It directs the activities of communication staff in the field on Department-wide initiatives. Communication and education staff counsel top management in setting and implementing primary communication goals and policy for the Department. This subprogram also serves as a focal point for media contacts statewide. The Office develops curricula for Wisconsin teachers, nature center personnel and other educators on priority natural resource and environmental topics. These activities support the Department's effort to make Wisconsin citizens well-informed, responsible decision-makers who can analyze environmental and natural resource issues and take an active role in managing their natural resources.

The Office of Communication develops and implements communication priorities and plans; manages DNR's crisis communications situations, such as natural disasters, nuclear emergencies, and law enforcement exercises and cooperates with other state agencies in crisis management; develops over-arching agency publications, speeches, public services announcements and news releases, serves as the agency's press secretary and spokesperson; and manages special events for the Department.

##### ***2. Organizational Framework***

The Office of Communications is headed by a director who reports to the Administrator of the Division of Customer and Employee Services (CAES) and is staffed by a program manager, a property supervisor (Mac Kenzie Environmental Education Center), spokesperson, outreach specialist, editor, two educators, and eight public affairs managers who serve as primary information and education staff for DNR's six divisions. The Office works closely with Regional offices, the Secretary's Office and the Department Leadership Team.

##### ***3. Funding Sources, Fiscal Year 2012-13 Adjusted Base***

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 FTE</b>
General Fund	\$63,900	0.70
Conservation Fund	\$903,200	8.20
Environmental Fund	\$140,400	1.00
Federal	\$394,900	3.20
Program Revenue	\$149,100	1.00
Program Revenue-Service	\$330,500	0.00
Petroleum & Env. Cleanup	\$30,400	0.50
<b>Total</b>	<b>\$2,012,400</b>	<b>14.60</b>

#### 4. Positions

The office consists of 14.6 FTE staff. The former Bureau of Education and Information was eliminated in the 2009-11 Budget and the overall positions in the Office and Bureau reduced by half. The Office of Communications consists of a communications director, program manager, and communications specialists who provide the following functions:

- Manage news releases, internal and external communications statewide (including agency-wide publications, public service announcements, letters to the editor, etc.) with full authority to direct priorities and make final decisions on content, placement, handling and strategies.
- Plan strategic communication and education efforts, anticipating issues and opportunities, and then developing strategies and points for news media and external partners.
- Assign priority to internal and external communications in support of major initiatives.
- Represent DNR to the news media for routine and seasonal information and in high profile or rapidly developing issues, drafting speaking points and communication strategies for response.
- Plan regional news releases and make decisions on timing, content, and whether to showcase the information statewide in *DNR News*.
- Works with regions and divisions to plan and execute press events, editorial board tours, broadcast interview appearances, governor's office events, editorial responses, and other high-profile communication actions.
- Manage reporting of media contact reports alerting top management to developing issues and the need for a plan to get DNR's message out.
- Develops major speeches for the Secretary, broadcast media public service announcements and Video News Release and B-roll packages, and other high visibility materials.
- Provide outreach services and Environmental Education training, curriculum and planning. Staff manage teams and work-groups; analyze trends and issues; identify and help solve inter-disciplinary public policy issues; develop and implement short and long term communication and education strategies; implement mandated communication and education activities such as those related to the recycling program and Clean Air Act administration; direct Department citizen involvement programs, train staff; respond to public inquiries; manage and support special events (teacher conventions, press conferences);
- Manage national environmental education programs (including Projects WILD, WET and Learning Tree); develop specialized communication and education tools and publications; work closely with Department staff and facilities; work closely with the Dept. of Public Instruction;
- Coordinate and publish the Department's official meeting notices; report on outdoor recreation conditions; and provide news that helps the public understand, comply with and help develop natural resource, environmental and outdoor recreational laws, regulations and programs;
- Manage internal communications for an organization that is 70% decentralized, produce the Department's internal staff electronic newsletter, the *DNR Digest*, and other communication tools;
- Prepare speeches and special reports; produce and distribute news releases;
- Counsel programs on worldwide web policy and strategies; and assist in developing programs, visuals and messages that inform, involve and motivate the public.
- MacKenzie Environmental Center - Provide on-site environmental education programs including overnight accommodations for school groups, trails and exhibits for use by individuals and groups, and other public services such as license sales and registrations.

## SUBPROGRAM DESCRIPTION

### ***Program 9: Customer and Employee Services***

#### ***Subprogram 94: Community Financial Assistance***

##### ***1. Program Responsibilities***

This subprogram administers approximately 37 conservation, environmental, and recreational grant and loan programs. The subprogram is responsible for administering the grant programs listed below.

##### Recreational Grants

1. Federal Land and Water Conservation Funds
2. Stewardship for Local Units of Government
3. Stewardship for Nonprofit Conservation Organizations
4. Stewardship Capacity grants
5. Recreational Boating Facilities (RBF)
6. Boating Infrastructure Grants (BIG)
7. Snowmobile Trail Aids (SNO)
8. All-Terrain Vehicle Trail Aids (ATV)
9. Recreational Trails (RTA)
10. Dams -- Municipal
11. Dams -- Removal

##### Conservation-related Grant Programs

1. Urban Wildlife Abatement and Control
2. Forest Fire Protection (FFP)
3. County Conservation Aids (CCA)
4. Gypsy Moth Suppression

##### Environmental Grant Programs

1. Dry Cleaner Environmental Response
2. PCB Contaminated Sediments Disposal
3. Municipal Flood Control
4. Well Compensation
5. Well Abandonment
6. Targeted Runoff Management
7. Urban Non-point Source and Storm Water
8. Lake Management Planning
9. Lake Protection
10. Aquatic Invasive Species (AIS)
11. River Planning
12. River Management
13. Recycling for Responsible Units
14. Recycling Efficiency Incentive
15. Waste Reduction and Recycling Demonstration
16. Forestry Stewardship
17. WI Forestry Landowners Grant Program (WFLGP)



The subprogram also administers two loan programs: 1) Clean Water Fund and 2) Safe Drinking Water

2. Organizational Framework

This subprogram is divided into two sections: the Environmental Loans Section and the Grants Section.

3. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	\$337,100	3.50
Conservation Fund	\$1,769,200	19.15
Environmental Improvement Fund	\$1,313,000	11.00
Federal	\$2,640,000	22.50
Dry Cleaner Fund	\$83,900	1.00
Environmental Fund	\$296,800	3.00
<b>Total</b>	<b>\$6,440,000</b>	<b>60.15</b>

4. Positions

The Bureau of Community Financial Assistance consists of staff located in the Central Office and five Regional offices. Brief descriptions of staff duties follow:

- a. Administration - Bureau Director, two Section Chiefs, and four Government Outreach Team Leaders responsible for planning, budgeting, coordinating and supervising bureau activities.
- b. NR Financial Assistance Specialists – Develop administrative rules, applications, instruction, web sites. Communicate with and educate potential customers and government officials on grants and loans available. Review grant/loan or project applications, score, and rank projects, recommend funding and issue grant agreements. Monitor funded project progress, review reimbursement requests, and coordinate specific activities of the grants/loans or projects.
- c. Administrative Support (including two database managers, one accountant, and four Office Operations Associates) -- Data management, work planning monitoring program and financial activities.
- d. Program Support -- Provide Secretarial and grant/loan management assistance.

## SUBPROGRAM DESCRIPTION

### **Program 9: Customer and Employee Services**

#### **Subprogram 95: Office of Business Support & Sustainability<sup>4</sup>**

##### 1. Program Responsibilities

**Goals and Objectives:** The Office of Business Support & Sustainability's (OBSS) mission is to provide a single point of contact service to businesses and governmental agencies that enhances their ability to meet and exceed environmental and economic objectives. OBSS facilitates cross-agency coordination on important project proposals and policy matters, assuring proactive DNR participation and clear communications with its business and government customers, and tangible support of sustainable business practices both within and outside the department. The following program goals promote this mission:

**Provide Proactive Business Support:** Establish a focal point within the department to better balance job creation and economic vitality with the department's environmental and conservation mission. A unique feature of this new office is that it will rely heavily on the creativity and experience of staffs from within existing DNR programs to achieve this focus. By creating dedicated business support teams within DNR, OBSS will proactively help businesses do the right thing by the environment, but also compete better in the global economy.

**Promote Organizational Effectiveness:** Provide a focal point and impetus for streamlining regulations, improving operational and management systems, undertaking organizational efficiencies, and improving customer service.

**Encourage Sustainability Practices:** Provide a focal point for sustainable business practices within the department, as well as expanding our capacity to support business and local government efforts to become more sustainable.

**Expand Use of Performance-based Environmental Programs:** Provide a consistent and high-level resource and impetus for development and employment of performance-based environmental programs such as Green Tier.

In addition, the reorganization better aligns and positions the department-wide functions carried out by the OEEA and CEA. The reorganization improves internal consistency and coordination, creates a clear portal into the Department for businesses, and improves the DNR's delivery of services to our business customers.

The reorganization is not designed to change or realign core environmental permitting, compliance or enforcement functions; they remain key functions of the respective programs.

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<sup>4</sup> The Office of Business Support & Sustainability has been implemented programmatically; however, the request to establish the Office as a budgetary subprogram is part of Decision Item 5015—Transfers between programs and subprograms.

## 2. Major Office of Business Support & Sustainability activities include

- Supporting innovative, non-regulatory incentives that motivate and reward superior environmental performance
- Developing new ways to recognize business environmental achievements
- Seeking voluntary, binding agreements to meet environmental goals
- Supporting efforts for continual improvement of environmental performance
- Promoting development of environmental management systems
- Providing environmental performance information to the public
- Introducing pilot programs, voluntary approaches and performance-based tools that help achieve the desired environmental result
- Supporting development of state and national initiatives for innovation and beyond-compliance programs
- Collaborating with the University, University Extension, and state departments of: Agriculture, Trade & Consumer Protection; Commerce; Workforce Development; and Revenue to provide integrated and complementary approaches to building business relationships and integrated environmental problem solving
- Supporting innovative, non-regulatory incentives that motivate and reward superior environmental performance
- Developing new ways to recognize business environmental achievements
- Seeking voluntary, binding agreements to meet environmental goals
- Supporting efforts for continual improvement of environmental performance
- Promoting development of environmental management systems
- Providing environmental performance information to the public
- Introducing pilot programs, voluntary approaches and performance-based tools that help achieve the desired environmental result
- Supporting development of state and national initiatives for innovation and beyond-compliance programs;
- Collaborating with the University, University Extension, and state departments of: Agriculture, Trade & Consumer Protection; Commerce; Workforce Development; and Revenue to provide integrated and complementary approaches to building business relationships and integrated environmental problem solving.

3. Organization Framework and Program Resources

The OBSS is attached to the DNR's Office of the Secretary. It consists of 41 FTEs. The new OBSS's structure is as follows:

<b>Position Summary-OBSS</b>	<b>FTE</b>
Director	1.0
<b>Office of Energy and Environmental Analysis:</b>	
Director	1.0
Regional Supervisors	3.0
Environmental Analysis and Review	23.5
Water Regulation and Zoning Specialist	3.0
Conservation Biologist	1.0
<b>Bureau of Cooperative Environmental Assistance:</b>	
Director	1.0
Business Sector Specialists	6.9
Program Assistant	0.6

4. Funding Sources, Fiscal Year 2012-13 Adjusted Base

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	1,567,200	17.00
Environmental SEG	186,800	2.00
Conservation SEG	135,100	1.50
Program Revenue	230,900	2.50
Program Revenue – Service	1,362,100	13.00
Petroleum Inspection SEG	160,500	2.00
<b>Total</b>	<b>\$3,642,600</b>	<b>38.00</b>

## SUBPROGRAM DESCRIPTION

### ***Program 9: Customer and Employee Services***

#### ***Subprogram 98: Customer and Employee Services Program Management***

1. *Program Responsibilities*

This subprogram provides leadership to the Department's customer service, outreach and partnership efforts, and provides liaison support to various entities. The subprogram is responsible for management of the regional offices and the Division of Customer and Employee Services (CAES), security and privacy of records and information, and internal auditing.

2. *Funding Sources, Fiscal Year 2012-13 Adjusted Base*

<b>Source</b>	<b>FY 13 Funds</b>	<b>FY 13 Positions</b>
General Fund	\$308,600	1.70
Conservation Fund	\$1,833,900	8.45
Federal	\$49,600	1.00
Environmental Fund	\$662,900	0.70
<b>Total</b>	<b>\$2,855,000</b>	<b>11.85</b>

3. *Positions*

CAES Program Management consists of the Division Administrator, Deputy Division Administrator, Regional Directors, and administrative support.



**DEPARTMENT OF NATURAL RESOURCES  
2013-15 Statutory Language Proposals**

**A. LAND DIVISION**

**Bureau of Wildlife Management**

**Elk Reintroduction**

The Department requests statutory authority to import, move and introduce elk into Ashland, Bayfield, Jackson, Price, or Sawyer Counties. The Department would determine that the applicable requirements related to chronic wasting disease under s. 95.20 and 95.55(6) are met to the fullest extent possible and practical with wild elk. This authority would only be for elk that are taken from the wild and only for department sponsored conservation and wildlife restoration projects.

Wild elk restoration using animals from other healthy herd sources has been recommended for Wisconsin's elk management program. Restoration requires moving elk in from sources outside this state. Current restrictions on the import and export of cervid species were established following the 2002 discovery of chronic wasting disease in wild deer in Wisconsin. Since then, elk restoration in Black River Falls and supplementing the current Clam Lake elk herd in NW Wisconsin has been on hold. This proposal would allow elk restoration projects to resume while still requiring the use of elk from healthy herds. Most health certification requirements would still need to be met.

**Bureau of Facilities and Lands**

**Changes To State Share Of Payment In Lieu Of Taxes (PILT)**

The Department requests statutory changes that will make the annual Payment in Lieu of Taxes (PILT) process, as defined under s. 70.114, more efficient and cost effective to administer. There are two parts to this request, which may be acted upon independent of one another. Both changes will make the PILT process more efficient and more cost efficient. There would be savings to the State while continuing to provide the same, if not a higher, level of service to the municipalities involved in the program.

1. The Department requests to modify s. 70.114 (4) to remove the state share from the annual PILT to municipalities. This amount, which is currently sent by the Department as part of the overall PILT payment, is later sent back to the Department approximately two weeks. The intent of the request is to allow the Department to deposit the state share directly into the Forestry Account before it sends the remaining PILT payment to the municipality, which will save time and resources for both parties involved.

Background: In Fiscal Year 2012, a total of 806 municipalities received PILT payments from the Department, approximately 700 of which were required to make a payment back to the Department (municipalities with a state payment amount under \$5.00 are exempted). Upon arrival, these checks are logged into a tracking system, checked against the expected amount of payment, and then deposited into the Forestry Segregated account.

2. The Department requests to modify s. 70.114 (3) so that payment dates for PILT are moved from January 31<sup>st</sup> to July 31<sup>st</sup>. This change will eliminate the duplication of effort that occurs when the Department requests mill rates from various communities in December and while the Department of Revenue (DOR) later duplicates that same process later in the year.

Background: The Department is required by 70.114 to make payments to the municipalities by January 31<sup>st</sup> of each year. In order to facilitate this, the Department must request the mill rate information from each community in the program, and enter that manually into the PILT payment system. As with all data collection and entry processes, there is a certain amount of error and

missing information that must be dealt with in order for the program to function. Later in the year, the DOR collects the same information for use in the annual tax process.

Suggested language for s. 70.114 (3) is as follows (changes in bold):

(3) **ASCERTAINING RATE.** Each year, the department shall ascertain ~~from the clerks of the taxation district~~ the aggregate net general property tax rate for taxation districts to which aids are paid under this section.

## **B. FORESTRY DIVISION**

### **Rename Sub-Section 1 (Land) of Statute 20.370 to Land & Forestry**

The Department requests to rename subsection (1) of the appropriations schedule "Lands and Forestry". Currently Wisconsin statute 20.370 (1) is simply titled "Lands" despite the fact that it includes the Division of Forestry as well.

### **Timber Sale Advertising & Direct Sale Requirements**

The Department requests statutory modifications to increase the direct sale amount for timber sales, remove the requirement for publishing notice of timber sales in an official newspaper having general circulation in the county that the timber is being sold, and offer an option to post on an official website. This revision would align the Public Land's timber sale advertising and direct sale requirements with current technologies and price structure.

Changes to s. 28.05(2) and 28.11(6)(b)(1) and 28.22 Wis. Stats. --- 28.05 apply to State timber sales, 28.11 applies to County Forest timber sales, and 28.22 applies to Community forest timber sales. In all cases, the advertising requirements need to be changed to allow an option for advertising timber sales on the web. Secondly, the direct sale limit would be changed to \$10,000 to better reflect current stumpage rates.

Proposed language would read as follows:

28.05(2) – PROCEDURE. Sales of cut products or stumpage having an estimated value of ~~\$3000~~ \$10,000 or more shall be by public sale after 2 publications of an ~~classified~~ advertisement announcing the sale in a newspaper having general circulation in the county in which the timber to be sold is located or by posting on the department of natural resources website. Sales with an estimated value of ~~\$3000~~ \$10,000 or more requires approval of the secretary.

28.11(6)(b)(1) – Any timber sale with an estimated value of ~~\$3000~~ \$10,000 or more shall be by sealed bid or public sale after publication of an advertisement announcing the sale in a newspaper having general circulation in the county in which the timber to be sold is located or by posting on the county website. Any timber with an estimated value below ~~\$3000~~ \$10,000 may be made without prior advertising. Any timber sale with an estimated value of ~~\$3000~~ \$10,000 or more requires approval of the secretary.

28.22 – Any timber sale from a community forest shall be based on the scale, measure or count of the cut products. Any timber sale with an estimated value of \$10,000 or more shall be by public sale after 2 publications of a classified advertisement announcing the sale in a newspaper having general circulation in the county in which the timber to be sold is located or by posting on a city, village, town, or school website.

**Background:** The intent of this request is to mandate that an open and fair competitive bidding process be applied on our 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. Classified ads are also expensive, averaging \$27.00 per sale, and allowing for other advertising methods such as posting on the web would save administrative costs while still ensuring a competitive bidding process. Revising the advertising requirements could save approximately \$20,000 per year for the state, counties, municipalities and schools who administer public forests.

There is also an effect of duplicity. 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 in more than one county on that managed property. 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.

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. The direct sale limit currently rests at \$3000 for both State lands, County Forests and Community Forests. The statute was last revised in 1999. At that time, the average sale value on our public lands was \$18,118. The direct sale limit of \$3,000 was 16.6% of that figure. In 2010, the average sale value has risen to \$40,520. A proposed direct sale limit of \$10,000 would be 24.6% of the current average sale value. Reasons for the proposed increase include the increased stumpage rates and the onset of more efficient (and more expensive) cut-to-length processing machines. This technology is now the norm in Wisconsin and has increased production rates dramatically. Moving the equipment from site to site is costly and contractors are less likely to move to small timber sales. The proposed \$10,000 limit would allow for direct sale of approximately 200 cords of wood.

### **Equipment Pool Appropriation Changes**

The Department requests modifying appropriation s. 20.370(8)(mt) *Equipment pool operations* to include fire control and forestry equipment and supplies. Proposed language would read as follows:

20.370(8)(mt) *Equipment pool operations*. All moneys received by the department from the department or from other state agencies from car, truck, airplane, heavy equipment, information technology or radio pools for operation, maintenance, replacement and purchase of vehicles, equipment, radio services, fire control, forestry equipment, forestry supplies and information technology.

The Lemay Center Forestry Warehouse currently operates under three different appropriations: 20.370(1)(mv), (1)(mi), and (1)(mk). This results in a negative accounting balance in the expense appropriation 20.370(1)(mv). Modifying 20.370(8)(mt) will bring this warehouse pool operation in accordance with state accounting standards, and replicate how central fleet is currently budgeted.

**Background:** Under current practice, the purchase of fire control and forestry equipment and supplies are expensed to Forestry's primary operation appropriation [s. 20.370 (1)(mv)], whereas the revenue generated from the sale of the equipment and supplies is posted to separate program revenue appropriations, depending upon the type of entity making the purchase [s. 20.370 (1)(mi) for sales to local units of government and s. 20.370 (1)(mk) for internal DNR sales]. Due to the sale of equipment and supplies lagging behind the inventory purchases the activity is best housed in a single, non-budgetary appropriation.

The Lemay Center Forestry Warehouse maintains a physical inventory of items necessary to sustainably manage and protect the state's forestry resources. These items are used in the production and outfitting of state owned assets and personnel as well as personnel at partnering organizations such as fire departments. These items range in cost from \$.01 per unit (a lock washer) to \$4,000 per unit (a fire pump). It is necessary to maintain a physical inventory to fulfill the day-to-day operational aspects of the warehouse for the production of fire equipment. An inventory is also necessary to serve as a sales and distribution point for partners to procure new and replacement items, which are used to fulfill Memorandums of Understanding to support fire protection efforts on the state's lands. All recognized fire departments in the State of Wisconsin are able to purchase items used in forest fire suppression through the warehouse.

## **C. WATER DIVISION**

### **Great Lakes Vessel Rental Costs**

The Department requests statutory language to allow the Bureau of Fisheries Management to obtain reimbursement for any staff salaries, supplies, depreciation, and capital expenses associated with the use of its Great Lakes research vessels. Revenues that would be generated from these reimbursements would be deposited into the Fish and Wildlife Account. The model for the language would be the Department's existing property rental appropriation--s. 20.370(1)(jr)--but would be broader in scope.

The Bureau of Fisheries Management (FM) recently spent ~\$2.7 million to construct a new Lake Michigan research vessel (Coregonus) and to rebuild its Lake Superior research vessel (Hack Noyes). These construction and renovation costs have been funded from the Fish and Wildlife account. While the primary use of the vessels will be for fisheries management or fisheries-related law enforcement activities, the FM program is periodically asked by other DNR programs or other external agencies to conduct activities on these vessels that are not necessarily eligible for Fish and Wildlife account support. Examples include U.S. Fish and Wildlife Service using a boat to complete some near-shore lake trout sampling, and DNR's Bureau of Science Services using a boat for water quality sampling.

The Department is prohibited from obtaining reimbursement for any permanent salaries or capital expenses associated with shared use of Fisheries Vessels. Given that the construction costs of the vessels and the ongoing salary costs of the captains and crew are paid from the Fish and Wildlife account, it seeks the authority to recover costs incurred for non-Fish and Wildlife supported activities.

Fisheries Management receives 2-4 of these requests per year and provides for each a minimum staff of a Research Vessel Captain and first mate. Trips range from 3-6 days with approximately 10 hours/day of work time. Using an hourly rate estimate of \$30/hour including fringe, this comes out to a staffing cost of \$1800-\$3600 in staff time per trip, or up to \$14,000 per year. In obtaining reimbursement, supply and staff costs could be charged as accrued. For depreciation costs, FH could develop a per-use cost based on the approach taken for fleet vehicles.

## Transfer Commercial Construction Site Erosion Control Program

The Department requests the following statutory changes that would effectively transfer the responsibility for administering erosion control requirements at commercial building construction sites from the Department of Safety and Professional Services (DSPS) back to DNR.

- The repeal of ch. 101.1206, Wis. Stats and all references to it in statute. This will eliminate duplicative efforts between DNR and DSPS to administer erosion control at commercial building sites.
- The repeal of Section 9135 of 2011 Wisconsin Act 32. This section contains language regarding the transfer of commercial construction site erosion control which would not be relevant with the repeal of ch. 101.1206, Wis. Stats.
- Change ch. 101.653(2m) to read; *“The department shall promulgate rules for the administration of construction site erosion control under this subchapter by counties, cities, villages and towns, including provisions regarding the issuance of **building** permits and the collection and distribution of fees.”* Adding the word “building” clarifies that local units of government will not be issuing WPDES permits.
- Change ch. 281.33(3)(a)1 to read; *“Except as restricted under subd. 2., the department shall establish by rule minimum standards for activities related to construction site erosion control and to storm water management.”* Deleting the words *“where the construction activities do not include the construction of a building”* makes this section applicable to all sites.

### Background:

The 2011-2013 biennial budget transferred the responsibility for administering erosion control requirements at commercial building construction sites from the DNR to the newly-created Department of Safety and Professional Services (DSPS). This transfer runs counter to the Environmental Protection Agency’s delegation to DNR as the authority for administration of the National Pollutant Discharge Elimination System (NPDES) in Wisconsin. Wisconsin currently administers the delegated NPDES program via the Wisconsin Pollutant Discharge Elimination System (WPDES) program.

In a July 18, 2011 letter to DNR, EPA expressed concern that it had not approved any dividing of permitting authority between multiple agencies. Therefore, in EPA’s opinion, only DNR can issue coverage under the WPDES system on behalf of EPA, which means that commercial building construction sites of an acre or more and 1 and 2 family dwelling construction sites that have not received coverage under the WPDES permit from DNR risk being in violation of the Clean Water Act (CWA).

The commercial building erosion control program has frequently been shifted between state agencies over the last 20 years. In the mid-1990s, it was split off from DNR’s overall construction site erosion control program and transferred to the Department of Commerce. In 2009, the 2009-11 biennial budget (2009 Act 28) transferred the authority back to DNR. Then, in 2011, the 2011-13 biennial budget (2011 Act 32) transferred the authority back to the Department of Commerce, which later became DSPS.

EPA has taken the position in a letter to DNR dated July 18, 2011 that all construction sites where an acre or more of land disturbing construction activity takes place must be permitted by DNR as their delegated authority. Even if DSPS performs the plan review and inspection activities for which they have been given authority by the state, WPDES permit coverage will still need to be obtained from DNR for commercial building construction projects as required by EPA.

## Rationale for Request:

1. DNR can administer the regulation of erosion control at commercial building sites in a more efficient, cost-effective, and streamlined manner.
  - Since it has already successfully absorbed the commercial building sites into its existing stormwater program, DNR has the expertise, organization, and administrative capability to implement the program for commercial building sites. By contrast, DSPS has not yet taken over administration of erosion control at commercial building sites and does not have the infrastructure to implement the program.
  - DNR has developed an electronic notice of intent (NOI) which allows for the efficient collection of data and issuance of permits statewide under a single system. This is a more streamlined application process that will provide for better communication with applicants on the status of their applications and DNR review, and it enables DNR staff to spend more time on compliance. On the other hand, splitting jurisdiction requires resources from two different agencies to collect similar information using duplicate but different systems that are incapable of communicating with each other.
  - When the program has been split among two agencies, considerable staff resources have been used to ensure compliance with the CWA and the DNR permit that could otherwise have been spent on efforts to optimize a single, efficient program.
  - Splitting erosion control responsibilities requires DSPS to:
    - Hire staff/reassign staff
    - Develop rules
    - Address the issue of not having authority for storm water management
    - Develop an MOU with DNR that is acceptable to EPA
    - Provide training to staff and the regulated community
    - Establish a means of communication with DNR
    - Develop an equivalent program and request review and concurrence from DNR
2. DNR administration of the erosion control regulations at commercial building site provides for greater consistency, uniform customer service, and reduced confusion.
  - When Commerce had commercial building sites, there was an ongoing and fundamental issue of fairness in the construction industry. Landowners and consultants involved with projects regulated by the DNR were aware that they were being held to standards that owners of commercial building sites were not held to.
  - When commercial building sites were previously handled by Commerce, there was considerable confusion among the regulated industry, particularly consultants, about which agency regulated which sites and what the requirements were. It was not uncommon for both agencies to have jurisdiction over the same site depending on construction sequencing. DNR staff believes that this confusion will return under the current split agency arrangement.
  - The general public has often been confused over who has jurisdiction when trying to register complaints on apparent erosion control violations, which has led to valuable staff time being allocated toward tracking down jurisdictional responsibilities.
3. The DNR's mission and expertise enables it to better manage erosion control at commercial building sites in accordance with the Clean Water Act (CWA) and EPA requirements.

## **D. DEPARTMENTWIDE**

### **Environmental Cost Recovery**

The Department requests to amend environmental statutes to ensure that each chapter provides for potential recovery of reasonable and necessary expenses incurred by the Department to investigate and prosecute violations of state environmental laws as well as costs incurred in monitoring, clean-up or restoration of the environment that is necessary as a result of the violations.

For example s. 281.98(2) provides that the State may recover costs for the reasonable and necessary expenses of the investigation and prosecution of a violation. Also, under s. 283.87(1), the State may recover for environmental fund the cost of removing, terminating or remedying the adverse effects upon the water environment resulting from the unlawful discharge or deposits of pollutants into the waters of the state. The intent of the proposed changes would be to allow for this possibility in all environmental programs.



**ENVIRONMENTAL IMPROVEMENT FUND  
2013-2015 BIENNIAL FINANCE PLAN  
Draft of September 10, 2012**

**EXECUTIVE SUMMARY**

The Environmental Improvement Fund (EIF) is jointly administered by the Department of Natural Resources and the Department of Administration. The EIF comprises the Clean Water Fund Program and the Safe Drinking Water Loan Program (and in the past, the Land Recycling Loan Program\*). These programs provide low-interest rate loans to municipalities to construct wastewater and drinking water facilities.

The EIF is budgeted as a separate agency. Therefore, any debt authorization for the EIF does not appear within the Department's budget. The statute requires the two agencies to jointly prepare a Biennial Finance Plan detailing the amount of general obligation bonding authority, revenue bonding authority, and present value subsidy authority needed for each of the loan programs. The Biennial Finance Plan is submitted to the Joint Finance Committee, the standing environmental committees of the Legislature, and the Building Commission. The legislative committees make recommendations to the Building Commission, which ultimately either approves, modifies or denies the requested authorizations.

The following table provides the authorizations for each of the loan programs which will be requested in the Biennial Finance Plan. The requests total \$7.1 million of general obligation borrowing authority, no new revenue bonding authority, and \$106.3 million of present value subsidy authority.

**PROPOSED FUNDING LEVELS FOR THE ENVIRONMENTAL IMPROVEMENT FUND  
BONDING AUTHORITY AND PRESENT VALUE SUBSIDY LIMIT  
(in millions of dollars)**

	CHANGE IN AMOUNT	CUMULATIVE
<b>A. CLEAN WATER FUND PROGRAM</b>		
General Obligation Bonding	\$0*	\$783.7
Revenue Bonding	\$0	\$2,716.3
Present Value Subsidy	\$76.7	n/a
Bonding and present value subsidy levels are expected to be sufficient to meet all of the estimated non-hardship requests.		
<b>B. SAFE DRINKING WATER LOAN PROGRAM</b>		
General Obligation Bonding	\$7.1*	\$61.9
Present Value Subsidy	\$29.6	n/a

Notes:

\* For the 2013-15 biennium, it is estimated that the Clean Water Fund Program and the Safe Drinking Water Loan Program will together require \$7.1 million of new general obligation bonding authority to fund \$802.4 million in new projects expected to apply during that period. The new authority requested, along with amounts expected to carry over from previous biennia, will provide amounts sufficient to fund the subsidies, reserves, federal capitalization grant matching amounts, and hardship grants for the biennium.

The proposed funding levels of general obligation bonding, revenue bonding, and present value authority are based on estimates of future needs for funding. These estimates, and the associated funding levels, may change as more data becomes available and as the budget development process proceeds.





## CAPITAL DEVELOPMENT

The Department's plans and requests for capital development are reviewed separately from the operating budget, which is summarized in this document. Summaries excerpted from the Department's capital budget are included here for information purposes.

### DEPARTMENT OF NATURAL RESOURCES CAPITAL DEVELOPMENT REQUEST

#### COMPARISON OF 2013-15 REQUEST TO 2011-13, BY SOURCE

	2011-13 Request	2011-13 Final	2013-15 Request
<b>Funding Source</b>			
Stewardship Recreation Development	\$18,000,000	\$25,000,000	\$14,000,000
Old Stewardship (approved from prior biennia)	0	0	450,000
All Agency	650,000	400,000	500,000
General Fund Supported Borrowing	0	0	0
Conservation Segregated Bonds	9,346,500	9,346,500	7,841,500
Environmental Segregated Bonds	692,700	692,700	948,300
<b>Total Bonding</b>	<b>\$28,689,200</b>	<b>\$35,439,200</b>	<b>\$23,739,800</b>
GPR	1,624,600	1,373,820	1,624,600
GPR-Historic Sites	164,200	137,380	121,200
Building Trust Funds-Planning	0	0	0
Multi-Program Admin. Facility	341,800	288,800	358,715
<b>Total GPR</b>	<b>\$2,130,600</b>	<b>\$1,800,000</b>	<b>\$2,104,515</b>
GPR Roads	4,000,000	3,544,135	4,000,000
DOT Roads	0	0	0
Town & Co. Road Aids	2,000,000	1,772,065	2,000,000
<b>Total Road Funds</b>	<b>\$6,000,000</b>	<b>\$5,316,200</b>	<b>\$6,000,000</b>
Fish & Wildlife Seg.	449,600	449,600	449,600
Forestry Seg.	1,346,600	1,328,600	1,346,600
Seg. Administrative Facilities	753,600	744,800	756,904
Boat (Motor fuel tax, Boat, 7,16)	600,000	554,400	600,000
Stamps (Salmon, Waterfowl)	143,800	143,800	1,873,021
Mississippi River (EMP)	125,000	115,400	125,000
<b>Total Conservation</b>	<b>\$3,418,600</b>	<b>\$3,336,600</b>	<b>\$5,151,125</b>
Federal (Including SFR, PR, NRTA, LE-Fed, LAWCON)	6,339,950	6,339,950	3,335,535
Ducks Unlimited	0	0	0
Rental/Other	0	0	47,500
Gifts & Grants	775,800	775,800	0

	2011-13 Request	2011-13 Final	2013-15 Request
Operations (ATV, Snowmobile)	401,000	401,000	405,000
LE Boat - State	200,000	200,000	200,000
<b>Total Fed &amp; Other</b>	<b>\$7,716,750</b>	<b>\$7,716,750</b>	<b>\$3,988,035</b>
<b>TOTAL DEVELOPMENT - Non-SER HQ</b>	<b>\$47,955,150</b>	<b>\$53,608,750</b>	<b>\$40,983,475</b>
<b>SER HQ</b>			
General Fund Supported Borrowing	0	0	5,103,870
Conservation Segregated Bonds	0	0	4,423,354
Environmental Segregated Bonds	0	0	7,485,676
<b>SER HQ Total</b>			<b>\$17,012,900</b>
<b>TOTAL DEVELOPMENT</b>	<b>\$47,955,150</b>	<b>\$53,608,750</b>	<b>\$57,996,375</b>

**DEPARTMENT OF NATURAL RESOURCES  
CAPITAL DEVELOPMENT BUDGET  
2013-2015**

**PROPOSED PROJECT AND FUNDING SUMMARY BY PROGRAM**

PROGRAM	AMOUNT
FISHERIES/WATERSHED	1,975,247
WILDLIFE	2,330,067
FORESTRY	13,124,115
PARKS AND RECREATION	12,693,324
LAW ENFORCEMENT/SCIENCE SERVICES	463,100
ENDANGERED RESOURCES	0
LANDS	589,974
ADMINISTRATIVE FACILITIES & PENDING AMOUNTS	26,820,548
<b>TOTAL</b>	<b>\$57,996,375</b>

**DEPARTMENT OF NATURAL RESOURCES  
CAPITAL DEVELOPMENT BUDGET  
2011-13**

**MAJOR PROJECTS PRIORITY LIST (>\$760,000)**

SOUTHEAST REGION HDQTRS	SER HEADQUARTERS/SERVICE CENTER	\$17,012,900
MEDFORD RANGER STATION	MEDFORD RANGER STATION REPLACEMENT	\$1,845,200
LAKE WISSOTA	CONSTRUCT NEW PUBLIC ENTRANCE VISITOR STATION AT LAKE WISSOTA	\$1,114,800
DEVIL'S LAKE STATE PARK	QUARTZITE SHOWER BUILDING REPLACEMENT	\$1,059,000
POTAWATOMI STATE PARK	CONSTRUCT NEW PUBLIC ENTRANCE VISITOR STATION	\$968,700
HARTMAN CREEK STATE PARK	3-BAY DRIVE THRU STORAGE	\$967,500
NECEDAH RANGER STATION	CONSTRUCT HEATED FIRE CONTROL STORAGE FACILITY	\$826,900



## FISCAL STATUS OF WASTE MANAGEMENT FUND

Wisconsin State Statutes, 289.68(7) requires the Natural Resource Board to submit with the biennial budget a report on the fiscal status of the Waste Management Fund.

The Waste Management Fund was established by the Legislature to provide for the long-term care and environmental repair of municipal solid waste disposal facilities after the owner's financial responsibility has terminated. As authorized, revenues to the fund were obtained through a tipping fee collected from owners or operators of sites licensed for the disposal of solid or hazardous waste

### Fiscal Status of the Waste Management Fund

Cash Balance, 07/01/11	\$7,814,213
Fiscal Year 2012 Revenue	142,971
Fiscal Year 2012 Expenditures	<u>(130,665)</u>
Cash Balance, 06/30/12	\$7,826,519

The fiscal year 2012 beginning cash balance consists of \$1,999,172 from fee revenue, \$4,900,500 from interest earned on the fee revenue, and \$914,541 from various legal actions and interest earned on those deposits. Revenue received in fiscal year 2012 includes \$9,836 of interest earned on fee revenue/interest and \$133,135 of revenue and interest from judgments and other legal actions. Expenditures of \$130,665 were for closure and long-term care work at several landfills.

The only steady source of revenue to the Waste Management Fund is interest generated by the Fund. Revenue from judgments/legal actions is infrequent and unpredictable. The Department cannot anticipate what specific expenditures will be made from the Fund in future years, other than to say they would be necessary to repair or provide long-term care for a municipal solid waste disposal facility.