

**Wisconsin Department of Natural Resources
Natural Resources Board Agenda Item**

SUBJECT: Update on the Department of Natural Resources 2013-15 Biennial Budget

FOR: February 2013 Board meeting

TO BE PRESENTED BY: Joe Polasek, Budget Director

SUMMARY:

The Governor's proposed 2013-15 DNR budget is \$570.6 million for 2013-14 and \$573.7 million for 2014-15. In total, the two-year budget includes an increase of \$20.9 million over the 2011-13 Biennial Budget. The primary components of this increase over the two year period include debt service reestimates at \$21.7 million and \$15.1 million related to the transfer of the Petroleum Environmental Cleanup Program (PECFA) from the Department of Safety & Public Services (DSPS) to DNR, offset by a decrease of \$13.5 million over this two year period in 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.

These changes reflect a 1.9% increase over the 2012-13 base. There are a variety of other increases included in the budget. Increases that are included are primarily Conservation Fund or federally financed. Examples of those increases include ones that will be used to initiate recommendations included in the Deer Management Report, and others to maintain Park, Forest, Fisheries and Law Enforcement operations. The budget also includes 2.0 additional new FTE to assist in our efforts to oversee Sand Mining in the State and 2.0 additional new FTE to provide technical assistance to Wisconsin's small businesses.

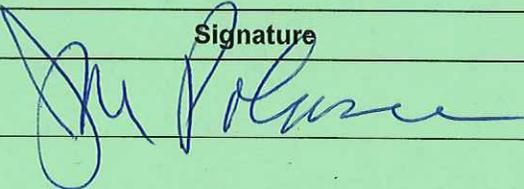
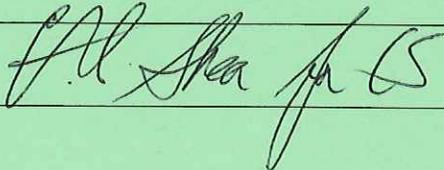
This budget includes a net increase of 11.40 FTE to the Department's base staffing complement, bringing overall staffing to 2,670.34, largely as a result of the PECFA transfer.

Attached is a summary of some of DNR's highlighted 2013-15 Biennial Budget issues included in the Governor's Budget Bill.

RECOMMENDATION: Type a concise recommendation or type "Information only" if an information item

LIST OF ATTACHED MATERIALS (check all that are applicable):

- Background memo
- Type name of attachment or type N/A if not applicable
- Type name of attachment or type N/A if not applicable
- Type name of attachment or type N/A if not applicable

Approved by	Signature	Date
Joe Polasek, Bureau Director		02-22-13
, Administrator		
Cathy Stepp, Secretary		2/22/13

cc: Board Liaison – AD/8

Department of Natural Resources 2013-15 Budget Highlights

- FY 13 Adjusted Base \$561,677,000
- FY 14 Recommended \$570,591,700 (1.6% increase)
- FY 15 Recommended \$573,676,600 (0.5% increase)

I. Environmental Protection

- **Sand Mine Monitoring**-- Adds 2 FTEs for sand mining permitting and compliance
- **Funding for Air Quality Programs**--Increases fees for Title V and Non-Title V air emitters in order to balance the accounts and meet Federal EPA funding requirements.
- **Ballast Water Program**--Recommends extending the sunset on ballast water fees to June 30, 2015
- **Remote Water Quality Sensing**-- Adds 1 FTE in order to allow the DNR to develop remote water quality sensing program utilizing satellite technology

II. Outdoor Recreation

- **Conservation Infrastructure**-- Reallocates some stewardship bonding authority in order to invest in the modernization of state fish hatcheries (\$7,000,000 annually) and Other Improvements to State Property (\$3.5 million annually)
- Adds \$135,000 for **fish hatchery operations** on an ongoing basis.
- **Wolf Licenses/ Nighttime Hunting**-- Reduces Wolf Hunting license fee and eliminates night hunting of wolves
- **Hunter Education**-- Establishes a \$50,000 pilot program designed for youth hunting recruitment
- **Parks Staffing**--Increases limited term employee hours at multiple state parks and southern forest properties
- **Master Planning**-- Adds a facilities and master planner position to develop master plans for DNR properties
- **Elk Reintroduction**-- Allows for Elk Reintroduction in Ashland, Bayfield, Jackson (new) and Sawyer Counties

III. Deer Management

- Puts funding in place to implement Dr. Kroll's reports

IV. <u>Streamlining & Efficiencies</u>
<ul style="list-style-type: none"> • Construction Erosion Control Program-- Authority on Erosion Control to DNR from DSPS – an issue EPA asked to be addressed in their list of 75 issues • • PECFA Transfer-- Sole oversight over PECFA returned to the DNR – DSPS had oversight for minor and moderate projects
V. <u>Business Growth & Job Development</u>
<ul style="list-style-type: none"> • Small Business Assistance Program-- Adds 2 FTEs to create small business environmental assistants who will help small business confidentially navigate the permit processes at the DNR • IT Development Funding for Permit Streamlining and Data Integration-- \$200,000/yr. Government efficiencies will be realized by creating infrastructure for data integration to advance department streamlining & permitting efforts.
VI. <u>Operations Increases</u>
<ul style="list-style-type: none"> • Increases funding for Forestry Emergency Vehicle Fleet operation Costs by \$240,000 over the biennium • Continues lease programs for warden lap-tops, forestry radios, and park ranger lap-tops and radios
VII. <u>Bonding Request</u>

Program	2011-13 Authorization	2013-15 Gov's Budget
Dam Repair & Removal	4,000,000	4,000,000
TRM	7,000,000	7,000,000
Urban NP & Flood Control	6,000,000	5,000,000
Contaminated Sediment Removal	5,000,000	5,000,000
Total	\$22,000,000	\$21,000,000