Department of Natural Resources Fact Sheet

2014-2015 BIENNIAL BUDGET FACT SHEET
Operating Adjustment
$2,746,000 FY16/$5,540,000 FY17 (Expenditures)

It Is Needed Because
Each year compensation cost rise due to labor contract settlements, annual step-increases, changes in employer paid contributions for insurance, FICA, Medicare and other factors. Absorbing these increases within existing base funding results in reduced staffing and/or reduced non-compensation spending and an overall reduced capacity to meet the agency's core functions.

The last operational budget increase was enacted in 2007. Over the last four years bargaining unit negotiated compensation adjustments have ranged from 2.5% to 3% per year. The DNR has enacted a number of cost saving initiatives over time to manage these and other inflationary increases. We have managed vacancies, reduced seasonal staff, reduced camping seasons, reduced maintenance on state lands and facilities, reduced training and other activity for enforcement staff, and relied more heavily on one-time funding. We have reduced travel and optimized fleet use via strong fleet management and energy efficient vehicles.

We cannot continue to allow our services to decline due to inflationary pressures. We cannot use constitutional funding sources for operating expenses.

Major Program Elements
- Provides for a 1.8% per year increase for compensation costs within certain direct appropriated funds.
- Increased funding is partially offset by federal Pittman-Robertson reimbursement which is deposited in the Game and Fish fund.

Key Measures and Outcomes
- Current levels of service will be maintained.

Fiscal Impacts
- $2,288,000 General Fund
- $3,793,000 Game and Fish Fund
- ($239,000) Game and Fish Fund Revenue Offset
- $2,205,000 Natural Resources Fund

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