

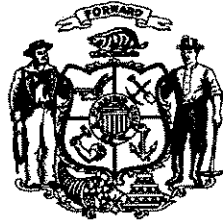
THE STATE OF WISCONSIN

D-

SENATE CHAIR
BRIAN BURKE

ASSEMBLY CHAIR
JOHN GARD

317-E Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



308-E Capitol
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JOINT COMMITTEE ON FINANCE

September 16, 2002

Secretary George Lightbourn
Department of Administration
101 East Wilson Street, 10th Floor
Madison, Wisconsin 53703

Dear Secretary Lightbourn:

We are writing to inform you that the members of the Joint Committee on Finance have reviewed your request, received August 23, 2002, pursuant to s. 16.515/16.505, Stats., pertaining to a request from the Department of Health and Family Services.

No objections have been raised concerning this request. Therefore, the request is approved.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE
Senate Chair

Handwritten signature of John G. Gard in black ink.

JOHN G. GARD
Assembly Chair

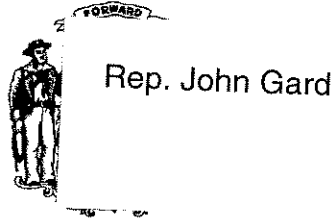
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cc. Members, Joint Committee on Finance
Secretary Phyllis Dubé, Department of Health and Family Services
Robert Lang, Legislative Fiscal Bureau
Vicky La Belle, Department of Administration

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

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ASSEMBLY CHAIR
JOHN GARD

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JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard
Co-Chairs, Joint Committee on Finance

Re: s. 16.515/16.505, Stats. Request

Date: August 26, 2002

Attached is a copy of a request from the Department of Administration, received August 23, 2002, pursuant to s. 16.515/16.505(2), Stats., pertaining to a request on behalf of the Department of Health and Family Services.

Please review the material and notify **Senator Burke** or **Representative Gard** no later than **Friday, September 13, 2002**, if you have any concerns about the request or if you would like to meet formally to consider it.

Also, please contact us if you need further information.

Attachment

BB:JG:ckm



**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

SCOTT McCALLUM
GOVERNOR

GEORGE LIGHTBOURN
SECRETARY

Office of the Secretary
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1741
Fax (608) 267-3842
TTY (608) 267-9629

Date: August 21, 2002
To: The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
The Honorable John Gard, Co-Chair
Joint Committee on Finance
From: George Lightbourn, Secretary
Department of Administration
Subject: S. 16.515/16.505(2) Request(s)

RECEIVED
AUG 26 2002
BY:

George Lightbourn

Enclosed are request(s) that have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>2001-02</u>		<u>2002-03</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
DHFS 20.435	Budget reform adjustments			\$ 270,000	3.88

* To partially implement across-the-board budget reductions required by 2002 Act 109.

As provided in s. 16.515, the request(s) will be approved on September 12, 2002, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about any of the requests.

Please contact Vicky LaBelle at 266-1072, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments



**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

SCOTT McCALLUM
GOVERNOR

GEORGE LIGHTBOURN
SECRETARY

Office of the Secretary
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1741
Fax (608) 267-3842
TTY (608) 267-9629

Date: August 13, 2002

To: George Lightbourn, Secretary
Department of Administration

From: Robert Blaine, Executive Policy and Budget Analyst
State Budget Office

Subject: Request Under s 16.505/515 from the Department of Health and Family Services (DHFS) for Position and Expenditure Changes Related to the Budget Reform Act

REQUEST:

To partially implement across-the-board budget reductions required by 2002 Act 109, the budget reform act, DHFS requests the following increases in program revenue position authority in the 2002-03 fiscal year:

Program of Assertive Community Treatment (PACT)

Appropriation (2)(g)/225: an increase of \$62,800 PR and 0.79 FTE

Bureau of Health Information (BHI)

Appropriation (4)(gm)/426: an increase of \$3,200 PR and 0.15 FTE

Appropriation (4)(hg)/487: an increase of \$61,300 PR and 1.10 FTE

Division of Health Care Financing (DHCF)

Appropriation (4)(gm)/431: an increase of \$44,200 PR and 0.60 FTE

Regional Field Operation Directors (RFOD)

Appropriation (6)(jm)/634: an increase of \$18,500 PR and 0.24 FTE

Bureau of Personnel Resources (BPER)

Appropriation (8)(k)/822: an increase of \$80,000 PR and 1.0 FTE

These changes represent a total increase of 3.88 FTE and \$270,000 PR.

REVENUE SOURCES FOR APPROPRIATION(S):

The revenue sources for these appropriations are as follows:

Alpha	Num	Revenue Source
(2)(g)	225	Primarily fees charged to Dane County to support the Program of Assertive Community Treatment (PACT) administered by the Mendota Mental Health Institute
(4)(gm)	426	Fees for copies of vital records
(4)(hg)	487	Health care data information fees
(4)(gm)	431	Health facilities licensing fees
(6)(jm)	634	Fees paid for facility licenses
(8)(k)	822	Charges to divisions for central DHFS personnel services

BACKGROUND:

On January 22, 2002, the Governor introduced a budget reform proposal to the legislature, which among other items, required agencies to reduce their general operations expenditures by 3.5% in the 2001-02 fiscal year and by 5% in the 2002-03 fiscal year. For DHFS this reduction totaled \$2,131,900 GPR in 2001-02 and \$3,0411,800 GPR in 2002-03. An increase in PR positions requires 14-day passive review as specified under 16.505/515.

Since the bill's introduction, the Legislature mandated an additional reduction of \$2,806,500 GPR in 2002-03. Any further shifts of GPR positions to PR to meet this additional reduction are not addressed by this request.

ANALYSIS:

In response to the Governor's proposal, the department has proposed eliminating 16.45 GPR FTE and increasing PR position authority by 3.88 FTE in the 2002-03 fiscal year. In a separate request, the department has proposed increasing FED position authority by 3.76 FTE. These requested changes yield a net reduction in positions of 8.81 FTE.

PACT Funding

This program develops community treatment alternatives for adults with severe mental illness who have failed in other community programs. Total revenue received in this program is roughly \$1,000,000, with estimated annual expenses of \$881,000. Shifting 0.79 FTE to PACT program revenue funding would increase PR costs by \$62,800 and can be sustained using existing revenue.

Bureau of Health Information

The department has proposed shifting 1.25 GPR FTE to PR supported by vital record fee revenue and health care data information fees. This shift would increase PR

expenditures by \$64,500, but no increase in fees would be needed to support this increase.

Division of Health Care Financing

The department has proposed using health facilities licensing fees to support the shift of 0.60 GPR FTE to program revenue funding. As with BHI, no fee increases would be needed to support this change.

Regional Field Operation Directors

This provision would shift 0.24 GPR FTE in the Bureau of Quality Assurance of the Division of Supportive Living. The shift would include providing PR funding for RFODs who, among other tasks, supervise engineers inspecting nursing homes for safety code violations. The department has proposed using health facilities licensing fees to pay approximately 3% of the salaries of those RFOD managers. No increase in fees is needed to support this change.

Bureau of Personnel

The department recently changed cost allocation procedures, increasing the amount of federal funds captured for central administrative functions, including personnel services provided to the divisions. These federal funds are received by the divisions and then recorded in appropriation (8)(k) as program revenue. The department has requested the conversion of 1.0 GPR FTE in the Bureau of Personnel to PR to reflect this updated methodology. This change will not increase fees charged to DHFS divisions for central administrative services.

RECOMMENDATION:

Approve the Request

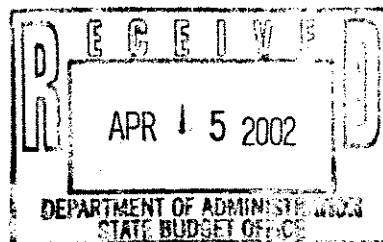


State of Wisconsin
Department of Health and Family Services

Scott McCallum, Governor
Phyllis J. Dubé, Secretary

April 15, 2002

Mr. David Schmiedicke
State Budget Office
101 East Wilson Street, 10th Fl.
Madison, WI 53702



Dear Mr. Schmiedicke,

As requested in your February 1 memo to state agency heads, I am transmitting the DHFS file maintenance for the budget cuts and lapses in Act 16 and the Governor's Budget Reform Bill.

Act 16 Five Percent State Operations Cut

File maintenance for the Act 16 five percent state operations cut was submitted by DHFS on December 21, 2001. The file maintenance is in accord with the plan approved by the Joint Finance Committee at its November 2001 s.13.10 meeting. We assume that this file maintenance has been approved by your staff and entered into the B-2 system.

Post-Act 16 vacant position/dues and membership (VPDM) lapses

I am transmitting in this package the file maintenance for the final DHFS plan for the Post-Act 16 VPDM lapse. Per DOA's instructions, this file maintenance is designated with change author 3i, DIN 9102.

DHFS submitted its original VPDM plan on October 5, 2001 and corresponding file maintenance on December 21, 2001. The enclosed VPDM file maintenance is a revised plan that replaces the October 5 plan. Please discard the October 5 DHFS VPDM ("1.47% Lapse Plan) and the corresponding file maintenance. The revised plan differs slightly from the original October 5 plan for the following reasons:

- Some of the items that DHFS included in the original October 5 VPDM plan for FY03 were one-time lapses, as was permissible under the instructions issued by DOA on September 24, 2001. Under the revised VPDM plan for FY03, DHFS replaced the FY03 one-time lapse items in the original plan with items that are permanent cuts as required by the DOA instructions issued on February 1, 2002.
- Since completion of the original VPDM plan in October 2001, all state agencies, including DHFS, were required to develop additional state operations cuts under the Governor's budget reform bill. DHFS determined that it was more appropriate to apply some of the items in the original VPDM plan to the Governor's budget reform bill requirement.

Mr. Schmiedicke
April 15, 2002
Page 2

The revised VPDM plan is consistent with the December 6, 2001 s. 16.505/515 request submitted by DOA and approved by the Joint Finance Committee on January 2, 2002 through the passive review process. A few components of the revised VPDM plan rely on replacing GPR funding with alternative non-GPR sources of funding. Therefore, to implement the revised DHFS VPDM Plan, DHFS needs DOA approval for additional FED position and expenditure authority and DOA and legislative approval for additional PR position and expenditure authority in addition to the authority approved in the December 6 s.16.505/515 request. Specifically, to implement the VPDM reduction DHFS is requesting under s.16.50(3) and s.16.54:

Appro. 1m/149: An increase of \$16,900 FED and 0.20 FTE in FY03;
Appro. 4m/449: An increase of \$39,900 FED and 0.75 FTE in FY03;
Appro. 6m/641: An increase of \$37,800 FED and 0.60 FTE in FY03;
Appro. 6n/640: A decrease of \$18,800 FED and 0.30 FED in FY03

To implement the VPDM reduction DHFS is requesting under s.16.505/515:

Appro. 2gk/228: An increase of \$191,600 PR and 2.89 FTE in FY03;
Appro. 2gk/229: An increase of \$29,800 PR and 0.32 FTE in FY03;
Appro. 2kx/267* A decrease of \$18,300 PR and 0.50 FTE in FY03;
Appro. 2i/233: An increase of \$58,800 PR and 0.22 FTE in FY03;
Appro. 4gm/426: An increase of \$71,500 PR and 2.06 FTE in FY03;
Appro. 4kx/467*: An increase of \$1,000 PR in FY03;
Appro. 4hg/487: An increase of \$114,300 PR and 1.86 FTE in FY03;
Appro. 6jm/639: An increase of \$5,100 PR and 0.01 FTE in FY03;
Appro. 6kx/667*: An increase of \$20,300 PR and 0.49 FTE in FY03.

*This is a continuing PR budget appropriation and therefore does not require JFC approval for increased budget authority.

The requested increases in PR budget authority do not require fee increases. The justification and information on funding sources for these requests is attached.

Governor's Budget reform bill across-the-board state operations cut

I am transmitting in this package the file maintenance for the Governor's Budget reform bill across-the-board state operations cut for DHFS. Per DOA's instructions, this file maintenance is designated with change author 3k, DIN 9103. A few components of the Governor's Reform Bill cut plan rely on replacing GPR funding with alternative non-GPR sources of funding. Therefore, to implement the Governor's Budget reform bill across-the-board state operations cut for DHFS, DHFS needs DOA approval for additional FED position and expenditure authority and DOA and legislative approval for additional PR position and expenditure authority. In addition, DHFS needs JFC approval through the s.13.10 process for SEG position authority. DHFS plans to submit an s.13.10 request for this purpose for the June 2002 s.13.10 meeting. Specifically, to implement the Governor's Budget reform bill across-the-board state operations cut DHFS is requesting under s.16.50(3) and s.16.54 for FY03:

Appro. 1m/149: An increase of \$96,000 FED and 1.03 FTE;
Appro. 1mc/190: An increase of \$92,200 FED and 1.0 FTE;
Appro. 1mc/191: An increase of \$23,900 FED and 0.28 FTE;
Appro. 3m/341: An increase of \$300 FED and 0.12 FTE;
Appro. 3n/342: An decrease of \$16,100 FED and an increase of 0.12 FTE;
Appro. 3n/356: A decrease of \$1,800 FED and an increase of 0.24 FTE;
Appro. 3mc/392: A decrease of 2.18 FTE
Appro. 6n/641: An increase of \$15,800 FED and 0.5 FTE;
Appro. 6n/640: A decrease of \$4,700 FED and .15 FTE
Appro. 6mc/690: An increase of \$41,000 FED;
Appro. 6mc/691: An increase of \$72,000 FED;
Appro. 8n/847: An increase of \$69,800 FED and 0.70 FTE;
Appro. 8n/845: An increase of \$45,700 FED and 2.5 FTE;
Appro. 8mc/892: An increase of \$2,700 FED and decrease of 0.40 FTE

To implement the Governor's Budget reform bill across-the-board state operations cut DHFS is requesting under s.16.505/515 for FY03:

Appro. 2g/225: An increase of \$62,800 PR and 0.79 FTE;
Appro. 4gm/426: An increase of \$3,200 PR and 0.15 FTE;
Appro. 4hg/487: An increase of \$61,300 PR and 1.10 FTE;
Appro. 4gm/431: An increase of \$44,200 PR and 0.60 FTE;
Appro. 6jm/634: An increase of \$18,500 PR and 0.24 FTE;
Appro. 8k/822: An increase of \$80,000 PR and 1.0 FTE

The requested increases in PR budget authority do not require fee increases. The justification and information on funding sources for these requests is attached.

I would like to note one other issue related to the attached file maintenance for the Governor's Budget Reform Bill. Included in the Department's Governor's Budget Reform Bill reductions are funding reductions for 9.85 GPR positions in DHFS department support positions (Division of Management and Technology, Office of Strategic Finance, and Department-wide services—"Program 8"). The attached file maintenance reduces the salary and fringe budget associated with these Program 8 positions, but does not reduce the FTE position authority. DHFS and DWD are currently engaged in negotiating the funding and positions that will be transferred from DWD to DHFS effective FY03 to reflect the transfer of the responsibility of the Food Stamp program from DWD to DHFS. As explained in discussions between DHFS staff (Sue Reinardy) and DOA staff (Jim Johnston and Erin Fath), it is possible that the Food Stamp Transfer package developed by DWD and DHFS may include the reallocation of some DHFS department support positions whose funding is cut under the Governor's Budget Reform Bill to food stamp support functions to be funded by the new funding transferred from DWD to DHFS. Therefore, the Program 8 Governor's Budget Reform Bill position FTE cannot be cut at this time since the food stamp transfer discussions are pending. Once the Food Stamp transfer package is concluded, DHFS will submit follow-up file maintenance to DOA

Mr. Schmiedicke

April 15, 2002

Page 4

identifying the Program 8 GPR FTE to be cut in the Governor's Budget Reform budget DIN consistent with the final Food Stamp transfer decision.

I would appreciate DOA reviewing these s.16 requests and forwarding the s.16.505/515 request to JFC as expeditiously as possible. Delays in approving these FED and PR funding and position changes diminish the Department's ability to generate the targeted GPR lapse.

Please contact me or my staff if you have questions on the attached plans.

Sincerely,



Phyllis J. Dube
Secretary

cc: Jim Johnston, DOA
Sue Jablonsky, DOA
Robert Blaine, DOA
Erin Fath, DOA
Tom Alt
John Kiesow
Division Administrators
OSF Budget Staff
Don Warnke
Cheryl Thompson
Hank Sommers

JUSTIFICATION FOR S.16.50(3)/16.54 FOR DHFS VPDM REDUCTION

Appro. 1m/149: An increase of \$16,900 FED and 0.20 FTE in FY03;
Environmental Health Positions in Division of Public Health
Non-GPR funding sources are available and appropriate to replace GPR funding for parts of environmental health positions in Division of Public Health positions. The Department is requesting to replace .20 GPR FTE and funding with .20 FED FTE for a Supervisor position in the Bureau of Environmental Health. The federal funding source is the Childhood Lead Prevention Program. (Another portion of this position, .25 FTE was already converted from GPR to PR funding in the s.16.515/16.505(2) request approved by DOA and the Joint Finance Committee on January 2, 2002.)

Appro. 4m/449: An increase of \$39,900 FED and 0.75 FTE in FY03;
Bureau of Health Information (BHI) Position Funding Changes in DHCF
The Department has determined that non-GPR funding sources are available and appropriate to replace GPR funding for portions of BHI positions. The Department is requesting to replace 0.75 GPR FTE and funding with 0.75 FED FTE for a .75 Research Analyst 6 in BHI. The funding source is federal cancer grant funding.

Appro. 6m/641: An increase of \$37,800 FED and 0.60 FTE in FY03;
Appro. 6n/640: A decrease of \$18,800 FED and 0.30 FED in FY03
Birth to Three Positions in Division of Supportive Living
The Department is requesting to replace .30 GPR FTE and funding and .30 FED FTE funded with MA administrative funding with .60 FED FTE funded with federal Birth to 3 funding for portions of three positions in the Bureau of Developmental Disabilities that work with the Birth to 3 program. Federal Birth to 3 funding is available for this purpose due to an increase in the federal FY02 award DHFS received from the U.S. Department of Education.

JUSTIFICATION FOR S.16.505/16.515 FOR DFHS VPDM REDUCTION

Appro. 2gk/228: An increase of \$191,600 PR and 2.89 FTE in FY03;

Appro. 2gk/229: An increase of \$29,800 PR and 0.32 FTE in FY03;

Appro. 2kx/267: A decrease of \$18,300 PR and 0.50 FTE in FY03;

DCTF Central Office Position Funding Changes

The Department is proposing to revise the funding for DCTF Central Office positions to reflect more accurately their support activities and therefore underlying funding sources. DCTF institutions are funded by GPR (SRSTC, WRC, parts of the MHIs) and PR (DD Centers and parts of the MHIs). A cost allocation methodology was developed based on the number of FTEs at the DCTF institutions. The cost allocation was determined to be 35%GPR, 50% PR—DD Centers, and 15% PR-MHIs. Under this proposal, these percentages are applied to the DCTF central office staff. This cost allocation methodology is not being applied to certain central office staff that are dedicated to duties funded by one particular fund source.

Appro. 2i/233: An increase of \$58,800 PR and 0.22 FTE in FY03;

PACT Funding in DCTF

The Program of Assertive Community Treatment (PACT) is a community mental health program administered by the Mendota Mental Health Institute. The program develops and evaluates community treatment alternatives for adults with severe mental illnesses who have failed in typical community programs. PACT is funded primarily from fees charged to Dane County for this program. The current contract with Dane Co. is \$806,000. Additional funding is derived from insurance revenue. Total revenue for this project is between \$900,000 and \$1 million annually. These funds currently support 12.5 PR FTE for the program. DCTF also charges another \$75,000 of salary costs that are GPR-funded to program revenue. This proposal substitutes a PR position for the GPR position.

DCTF also collects approximately \$50,000 annually at Mendota from medical honoraria that are paid to staff for services provided to other agencies or the community. These funds can be substituted for GPR that is currently used for salary and fringe for the employees who earn these honoraria.

A portion of the GPR/PR funding shift associated with this item is being accounted for under the Governor's Budget Reform Bill s.16.505/515 request.

Appro. 4gm/426: An increase of \$71,500 PR and 2.06 FTE in FY03;

Appro. 4kx/467: An increase of \$1000 PR in FY03;

Appro. 4hg/487: An increase of \$114,300 PR and 1.86 FTE in FY03

Bureau of Health Information Position Funding Changes in DHCF

The Department is requesting to replace 3.92 GPR FTE and funding with 3.92 PR FTE for positions in the Bureau of Health Information. The positions are portions of program assistant positions, a program and planning analyst, supervisory position, and research analyst. The funding sources are: vital record fees, health care data fees, and fees paid by other agencies. No fee increases are needed.

Mr. Schmiedicke

April 15, 2002

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Appro. 6jm/639: An increase of \$5,100 PR and 0.01 FTE in FY03;
AODA/Mental Health Certification Positions in DSL

The Department is requesting to replace .01 GPR FTE and funding with .01 PR FTE and funding for certain management and administrative positions in the Bureau of Quality Assurance with responsibility for mental health/AODA program certification. The PR funding source is mental health/AODA certification fee revenue. In response to an s.16.505/515 request last fall, the Department received approval from DOA and JFC on January 2, 2002 to replace 1.07 GPR FTE and funding with 1.07 PR FTE for these positions. To correct a technical error, the Department requests an additional .01 FTE and \$5,100 PR budget authority. No fee increase would be necessary.

Appro. 6kx/667: An increase of \$20,300 PR and 0.49 FTE in FY03.

Bureau of the Blind Position Funding Change

The Department is requesting to replace 0.49 GPR FTE and \$20,300 GPR with 0.49 PRS FTE and \$20,300 PRS to fund a rehabilitation specialist in the Bureau for the Blind in DSL. The funding would be federal Independent Living for Older Blind Individuals Grant funding. The funding is budgeted as PRS funding because the Department of Workforce Development Division of Vocational Rehabilitation initially receives the grant from the federal government and transmits it to DHFS. Wisconsin has received an increase in federal funding for this grant; a portion of the increase would be utilized for this proposal.

JUSTIFICATION FOR S.16.50(3)/16.54 FOR DHFS GOVERNOR'S BUDGET REFORM
BILL REDUCTIONS FOR FY03

Appro. 1m/149: An increase of \$96,000 FED and 1.03 FTE;
Appro. 1mc/190: An increase of \$92,200 FED and 1.0 FTE;
Appro. 1mc/191: An increase of \$23,900 FED and 0.28 FTE;
Funding Changes for Division of Public Health Positions

The Department is requesting to replace 2.31 GPR FTE and funding with 2.31 FED FTE. The federal funding sources are the new bioterrorism grant, the Prevention Block Grant, and the Maternal and Child Health Block Grant. Specifically, DHFS plans to shift GPR funding to the bioterrorism grant for several epidemiology positions, including .25 of the bureau director; .26 of other epidemiology positions and .20 of the chief medical officer. In addition, .50 of the primary care supervisory position, .50 of the environmental health section chief and .32 of a program assistant will be moved from GPR to the Prevention Block Grant. Finally, a small percentage of regional office management staff will be moved to the Maternal and Child Health Block Grant.

Appro. 3m/341: An increase of \$300 FED and 0.12 FTE;
Appro. 3n/342: An decrease of \$16,100 FED and an increase of 0.12 FTE;
Appro. 3n/356: A decrease of \$1,800 FED and an increase of 0.24 FTE;
Appro. 3mc/392: A decrease of 2.18 FTE

Division of Children and Family Services Positions

The Department plans to eliminate the following 3.08 FTE in the Division of Children and Family Services: .50 FTE for The Emergency Food Assistance Program (TEFAP); .50 FTE for Domestic Violence; 1.0 FTE for Safe and Stable Families (SSF); and 1.0 FTE for Migrant/Hispanic Services. These positions are currently supported by \$200,300 all funds (\$13,300 GPR and the remaining \$187,000 FED from federal grants associated with the programs). Under this proposal, the FED savings would be redirected to offset operational expenses in other DCFS program areas which are currently supported with GPR. Thus, the total 12-month GPR savings under this proposal is \$200,300.

The Department will manage the elimination of these positions so that there are no adverse program effects. The program responsibilities of the eliminated FTE for TEFAP and domestic violence will be absorbed by remaining staff in those areas. Responsibilities for the eliminated SSF position will be transferred to the Brighter Futures Initiative. The services under the Migrant/Hispanic Services program will be integrated into a variety of other DCFS programs. Since the Department of Workforce Development also has a Migrant/Hispanic Services program, the DCFS position reduction eliminates duplication across the Departments. All positions are currently filled. The Department has identified transfer opportunities within the Department for the incumbents, thereby avoiding lay-offs.

Appro. 6n/641: An increase of \$15,800 FED and 0.5 FTE;
Appro. 6n/640: A decrease of \$4,700 FED and .15 FTE
Division of Supportive Living Position Funding Changes

The Department is requesting to replace 0.35 GPR FTE and funding with 0.35 FED FTE to fund positions in DSL. The Department has determined that it can receive enhanced MA administration funding for a position in the Bureau of Developmental Disability Services. The Department will also replace GPR funding for a position for the Wisconsin Council of Developmental Disabilities with federal grant funding from the Department of Education.

Appro. 6mc/690: An increase of \$41,000 FED;

Appro. 6mc/691: An increase of \$72,000 FED;

Fund a Portion of HSRS Activities with federal block grants

The Department proposes to replace GPR funding for a portion of the Bureau for Information Services (BIS) contract for Human Services Reporting System (HSRS) related activities with federal funding by charging HSRS related activities to the Substance Abuse Prevention and Treatment (SAPT) Block Grant and Mental Health Block Grant. Federal regulations require states to collect client and expenditure data as a condition of receiving their SAPT and Mental Health Block Grant allocations. DHFS collects this data through the GPR-funded HSRS system. DHFS estimates that it could charge approximately \$41,000 to the SAPT Block Grant and \$72,000 to the Mental Health Block Grant. Currently 5 % of federal block grant funds are allowed to be used for administrative costs such as HSRS activities. This proposal would keep the Department within the 5% limit because currently DHFS spends 0.27% of the SAPT Block Grant and 0.55% of the Mental Health Block Grant allocation on administrative activities. In FFY02 Wisconsin will receive an increase of \$184,709 in its Mental Health Block grant award and an increase of approximately \$900,000 in its SAPT award. HSRS costs would be funded out of the block grant increases.

Appro. 8n/847: An increase of \$69,800 FED and 0.70 FTE;

Office of Legal Counsel Position Funding Change

The Department is requesting to replace 0.70 GPR FTE and funding with 0.70 FED FTE to fund a portion of a position in OLC. Possible federal funding sources for the position include the federal bioterrorism grant funds.

Appro. 8n/845: An increase of \$45,700 FED and 2.5 FTE;

Appro. 8mc/892: An increase of \$2,700 FED and decrease of 0.40 FTE

Position Funding Changes for Office of Strategic Finance (OSF) Positions

The Department is requesting to replace 2.1 GPR FTE and funding with 2.1 FED FTE for positions in the Office of Strategic Finance. The positions and federal funding sources are: federal Medical Assistance funding for 0.5 FTE of the OSF budget analyst position responsible for MA; federal Medical Assistance funding for 0.5 FTE of the analyst in the evaluation section responsible for the BadgerCare evaluation; federal foster care (IV-E) funding for 1.5 FTE in Area Administration (AA); and a decrease of federal Social Services Block Grant-funded FTE in Area Administration. The workload of the budget and evaluation section positions is MA-related and therefore eligible for 50% MA federal reimbursement. The AA Section generates federal funding through time reporting. For the past several years, the AA Section has generated federal IV-E funds through time study due to its activities supporting adoptions, child welfare training, the IV-E compliance review, and other IV-E reimbursable activities. There is sufficient IV-E funding generated by the AA Section to fund 1.5 FTEs.

JUSTIFICATION FOR S.16.505/16.515 FOR DHFS GOVERNOR'S BUDGET REFORM
BILL REDUCTIONS FOR FY03

Appro. 2g/225: An increase of \$62,800 PR and 0.79 FTE;
PACT Funding

The Program of Assertive Community Treatment (PACT) is a community mental health program administered by the Mendota Mental Health Institute. The program develops and evaluates community treatment alternatives for adults with severe mental illnesses who have failed in typical community programs. PACT is funded primarily from fees charged to Dane County for this program. The current contract with Dane Co. is \$806,000. Additional funding is derived from insurance revenue. Total revenue for this project is between \$900,000 and \$1 million annually. These funds currently support 12.5 PR FTE for the program. DCTF also charges another \$75,000 of salary costs that are GPR-funded to program revenue. This proposal substitutes a PR position for the GPR position.

DCTF also collects approximately \$50,000 annually at Mendota from medical honoraria that are paid to staff for services provided to other agencies or the community. These funds can be substituted for GPR that is currently used for salary and fringe for the employees who earn these honoraria.

A portion of the GPR/PR funding shift associated with this item is being accounted for under the VPDM s.16.505/515 request.

Appro. 4gm/426: An increase of \$3,200 PR and 0.15 FTE;
Appro. 4hg/487: An increase of \$61,300 PR and 1.10 FTE;
Bureau of Health Information Position Funding Changes

The Department is requesting to replace 1.25 GPR FTE and funding with 1.25 PR FTE positions in the Bureau of Health Information. The positions are a program assistant, an accountant, and research analysts. The PR funding sources are: vital record fee revenue and health care data information fees. No fee increases are needed.

Appro. 4gm/431: An increase of \$44,200 PR and 0.60 FTE;
Division of Health Care Financing Position Funding Shifts

The Department is requesting to replace 0.60 GPR FTE and funding with 0.60 PR FTE to fund positions in the Bureau of Fee for Service Benefits in DHCF. The positions are portions of 2 program and planning analysts and the source of PR funding is health facilities licensing fees.

Appro. 6jm/634: An increase of \$18,500 PR and 0.24 FTE;
RFOD Position Funding Changes

The Department is requesting to replace 0.24 GPR FTE and funding with 0.24 PR FTE to fund positions in the Bureau of Quality Assurance (BQA) in DSL. BQA employs engineers who inspect nursing homes for safety code violations and review construction plans for nursing homes and other health care facilities. This proposal replaces portions of the GPR funding for the Regional Field Operation Directors (RFOD) positions who supervise engineers. The proposal would move 3% of the costs of the supervisor positions from GPR to PR generated from fees charged for the review of the plans. Three percent is the estimated portion of the

Mr. Schmiedicke
April 15, 2002
Page 11

supervisor's time spent supervising the engineers' plan review activities. No fee increase is needed.

Appro. 8k/822: An increase of \$80,000 PR and 1.0 FTE

Position Funding Change for Bureau of Personnel Resources (BPER) Position

A change in the BPER billing methodology has generated an increase in federal revenues.

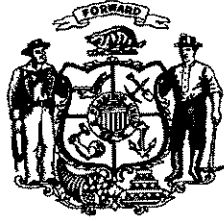
BPER charges program divisions, offices and the institutions for personnel services provided.

These charges are based upon a formula using data from BPER quarterly time studies and numbers of FTE within each division or office. Prior to SFY 1999, BPER billed all costs for services provided by program revenue staff and a portion of GPR staff costs as components of the billing methodology for personnel services. Based upon recommendations from a cost allocation consultant to capture additional federal revenue, billings were adjusted to include 100% of GPR costs. At the time the methodology was changed, the additional revenues were used to move GPR positions to BIS to decrease the infrastructure charged back to divisions. Based on the Department's claiming experience to date, there is sufficient federal funding being generated to convert 1.0 FTE within BPER to PR-S with no additional charges to the divisions.

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

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JOINT COMMITTEE ON FINANCE

September 17, 2002

Secretary George Lightbourn
Department of Administration
101 E. Wilson Street, 10th Floor
Madison, Wisconsin 53703

Dear Secretary Lightbourn:

We are writing to inform you that the Joint Committee on Finance has reviewed your report, received August 28, 2002, determining the number of unfunded positions for each state agency which resulted from reductions in state operations appropriations under 2001 Wisconsin Act 16 and Act 109.

Pursuant to s. 9101(7)(c) of the statutes, the secretary shall reduce each state agency's authorized positions for fiscal year 2002-03 by the determined number of unfunded positions identified in this report on September 18, 2002.

No objections have been raised to this report. Therefore, the report is approved and the positions may be reduced accordingly.

Sincerely,


BRIAN BURKE
Senate Chair


JOHN G. GARD
Assembly Chair

BB:JG:dh

cc: Members, Joint Committee on Finance
Robert Lang, Legislative Fiscal Bureau
Vicky LaBelle, Department of Administration



Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 • (608) 266-3847 • Fax: (608) 267-6873

September 6, 2002

TO: Members
Joint Committee on Finance

FROM: Bob Lang, Director

SUBJECT: Department of Administration Report on Elimination of Unfunded Positions

Under section 9101(7) of Act 109, the Secretary of the Department of Administration is required, no later than September 30, 2002, to determine the number of positions in each state agency that were not funded as a result of any reduction in 2001-03 appropriations for state agency operations under 2001 Acts 16 and 106. That section further requires that the Secretary then submit those determinations to the Joint Committee on Finance for approval under a 14-day passive review process.

On August 28, 2002, the Department of Administration submitted to the Joint Committee on Finance the report required under 2001 Wisconsin Act 109. The Committee has until September 18, 2002, to determine if a meeting will be held on the report. The report details by agency and appropriation the number of full-time equivalent (FTE) positions that are proposed to be deleted and the annualized salary amounts for those positions. The total number of positions identified for deletion is 1,226.53 and the total annualized salaries for those positions is \$43,929,600. The salary figures do not reflect associated fringe benefit costs that, using average total fringe benefit rates, would equate to an additional \$14,365,000.

This requirement was included in the initial budget adjustment bill submitted by the Governor and remained unchanged in all the successive versions of the bill through enactment. The rationale for the requirement was that with the across-the-board reductions required under Act 16 and the additional across-the-board reductions under the adjustment bill, it was felt that there should be a formal mechanism for executive and legislative review of the final detailed positions selected by agencies for elimination. The across-the-board reductions in Act 16 and many of the across-the-board reductions in Act 109 centered primarily on setting a dollar amount reduction for each agency with the expectation that agencies would generally have flexibility in how the adopted reduction amounts were to be accomplished. However, the Department of Administration in implementing the various reduction measures specified that to the extent that agencies chose to take some or all of

the reductions in salary and fringe benefits, in the second year of the fiscal biennium, then such salary reductions would have to be accompanied by a corresponding reduction in budgeted positions. In addition, however, in Act 109, there a few instances where there was non-statutory language included for certain agencies for specific reductions. This was particularly the case with the Department of Corrections.

The submitted report is the result of the Secretary's determinations based on agency submittals for position reductions. The report does not include, however, a total of 139.04 FTE positions that have already been removed as a result of the Committee actions taken on November 15 and December 18, 2001, for 16 agencies which submitted requests under an Act 16 provision allowing reallocation of reductions between GPR state operations appropriations (where an agency had more than one such appropriation).

For the Committee's information, this office has compiled the number of positions by specific classifications that are contained in the Secretary's report. That information is provided in Attachment 1. In that attachment, the number of positions by classification that are proposed for deletion are listed. The attachment is organized by agency and under each agency the position deletions are summarized under one of the statutory programs set out for the agency in the appropriations schedule of the budget. Within each program, the positions are further sorted so that they are ultimately listed under the appropriation title that they are funded under. The total annual salary or salaries for the number of positions in each classification which are to be deleted is also shown, along with the funding source. The total number of positions and salary amounts by fund source as enumerated in Attachment 1 are shown in the table below.

Summary of Position Deletions by Fund Source

<u>Total Number of FTE Positions Deleted</u>	<u>Total Salary Amount</u>	<u>Fund Source</u>
1,214.00	\$43,515,800	GPR
5.00	146,200	SEG
4.38	146,400	FED
<u>4.15</u>	<u>121,200</u>	PR
1,226.53	\$43,929,600	

In addition to the general summary provided in Attachment 1, the following material discusses in more detail one particular area of the Secretary's report relating to the Department of Corrections.

The report submitted by DOA indicates that the Department of Corrections will eliminate 771.42 positions (768.02 GPR and 3.4 PR positions). The reductions are divided as follows: (a) 14.25 GPR positions are associated with the dues and membership reductions made in Act 16; (b) 560.02 GPR and 3.4 PR positions are associated with the delayed openings of the New Lisbon and Highview Geriatric Correctional Institutions, the inmate workhouses in Winnebago and Sturtevant, the Sturtevant probation and parole hold facility and the segregation unit at the Oshkosh Correctional Institution [Act 109, sections 9211(11), (14), (17) and (18)]; (c) 3.0 GPR positions associated with the secured inmate work program [Act 109, section 9211(1)]; and (d) 190.75 GPR positions associated with general departmental position reductions [Act 109, sections 9211(19) and (20)].

With regard to the dues and membership reductions, correctional facility delays and the secured inmate work program, specific classifications or types of positions are not identified in nonstatutory language. However, for the departmental position reductions in Act 109, section 9211 (19) and (20) relating to a required reduction of 190.75 positions, the provisions specify the following:

"(19) ADULT CORRECTIONS; GENERAL PROGRAM OPERATIONS. In the schedule under section 20.005 (3) of the statutes for the appropriation to the department of corrections under section 20.410 (1) (a) of the statutes, as affected by the acts of 2001, the dollar amount is decreased by \$6,566,100 for fiscal year 2002-03 to decrease the authorized FTE positions for the department by 3.0 GPR chaplains, 6.0 GPR teachers, 3.0 GPR teaching assistants, 50.0 GPR unit supervisors, 39.25 GPR officers, and 20.0 GPR positions that are vacant on July 1, 2002.

(20) ADULT CORRECTIONS; SERVICES FOR COMMUNITY CORRECTIONS. In the schedule under section 20.005 (3) of the statutes for the appropriation to the department of corrections under section 20.410 (1) (b) of the statutes, as affected by the acts of 2001, the dollar amount is decreased by \$3,698,700 for fiscal year 2002-03 to decrease the authorized FTE positions for the department by 3.0 GPR community corrections officers, 55.5 GPR probation and parole staff, by 3.0 GPR unit supervisors, and 8.0 GPR positions that are vacant on July 1, 2002."

Under DOA's report, Corrections would eliminate a total of 121.25 GPR positions from appropriation s. 20.410(1)(a) and 69.50 GPR positions from appropriation s. 20.410(1)(b), as required by Act 109. However, the Committee should note that the specific position reductions identified in the DOA report do not totally conform to the positions specified under Act 109, Sections 9211(19) and (20). The discrepancies are identified in the following table. The specific position reductions are identified in greater detail in Attachment 2.

<u>Act 109 Sections 9211 (19) and (20)</u>		<u>DOA Report</u>		<u>FTE</u>
<u>Position Classification</u>	<u>2002-03</u>	<u>Position Classification</u>	<u>2002-03</u>	<u>Difference</u>
Adult Corrections; General Program Operations				
Chaplains	3.00	Chaplains	3.00	0.00
Teachers	6.00	Teachers	6.00	0.00
Teaching Assistants	3.00	Teaching Assistants	3.00	0.00
Unit Supervisors	50.00	Unit Supervisors	14.00	-36.00
Officers	39.25	Officers	33.00	-6.25
Vacant on 7/1/02	20.00	Vacant on 7/1/02	23.50	3.50
Other Position Classifications	<u>0.00</u>	Other Position Classifications	<u>38.75</u>	<u>38.75</u>
Section 9211(19) Total	121.25		121.25	0.00
Adult Corrections; Services for Community Corrections				
Community Corrections Officers	3.00	Correctional Officer A	3.00	0.00
Probation and Parole Staff	55.50	Probation and Parole Staff	55.50	0.00
Unit Supervisors	3.00	---	0.00	-3.00
Vacant on 7/1/02	8.00	Vacant on 7/1/02	4.50	-3.50
Correctional Sergeants	0.00	Correctional Sergeants	3.00	3.00
Other Position Classifications	<u>0.00</u>	Other Position Classifications	<u>3.50</u>	<u>3.50</u>
Section 9211(20) Total	69.50		69.50	0.00
Act 109 Total Reduction (Sections 9211 (19 & 20))	190.75		190.75	0.00

Further, with regard to the Department of Tourism, the Committee should note that the report identifies 3.0 positions being deleted from the Department of Tourism, including 1.0 GPR tourism coordinator for the heritage tourism program. This position was transferred to tribal gaming program revenues in the 2001-03 biennial budget act (Act 16) and subsequently deleted altogether as part of the budget adjustment act (Act 109). However, the position control system was not adjusted to convert and then delete this position pursuant to Acts 16 and 109. Therefore, while the agency will not actually experience a reduction in currently authorized staffing, the identified position deletion represents a technical action necessary to delete this unfunded position. However, since the request identifies an associated salary savings of \$41,200, this amount either will not be realized by this deletion (the funds having already been deleted in previous legislation), or will have to be realized by Tourism deleting another position or making other program reductions.

Attachments

ATTACHMENT 1

Listing of Positions By Classification to be Deleted Pursuant to Section 9101(7) of Act 109

AGRICULTURE, TRADE AND CONSUMER PROTECTION

Food Safety and Consumer Protection Program

General Program Operations

<u>FTE</u>		<u>Classification Title</u>	<u>Annual Salary</u>	<u>Fund Source</u>
0.25	101	Administrative Manager	\$20,500	GPR
0.50	101	Food Scientist -- Senior	18,900	GPR
0.25	101	Program & Planning Assistant 4	11,300	GPR

Meat and Poultry Inspection

0.25	102	Administrative Manager	\$20,500	GPR
0.25	102	Program & Planning Assistant 4	11,300	GPR

Trade and Consumer Protection

1.00	105	Consumer Protection Investigator -- Supervisor	\$49,200	GPR
0.50	105	Program and Planning Analyst -- Advanced	25,800	GPR

Animal Health Services Program

General Program Operations

0.25	201	Administrative Manager	\$17,100	GPR
1.00	201	Communications Specialist -- Senior	39,100	GPR
1.00	201	Financial Specialist 2	24,500	GPR

Marketing Services Program

General Program Operations

0.50	301	Agricultural Marketing Consultant	\$20,600	GPR
1.00	301	Communications Specialist -- Senior	35,100	GPR
1.00	301	Program and Planning Analyst -- Advanced	42,600	GPR
1.00	301	Program Assistant 2	28,200	GPR
1.00	301	Research Analyst 4	36,600	GPR
1.00	301	Staff Support Specialist	38,400	GPR

Agricultural Resource Management Program

General Program Operations

0.50	701	Agricultural Engineer	\$23,400	GPR
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Central Administrative Services ProgramGeneral Program Operations: Office of Secretary and Management Services Division

1.00	801	Administrative Manager	\$70,900	GPR
1.00	801	Communications Specialist -- Advanced	38,000	GPR
1.00	801	Executive Staff Assistant 2	29,500	GPR
0.50	801	Legal Secretary -- Objective	15,300	GPR
2.50	801	Program & Planning Analyst -- Advanced	99,600	GPR
<u>1.00</u>	801	Program Assistant 1	<u>21,000</u>	GPR
18.25		Agency Totals	\$737,400	GPR

COMMERCE**Economic and Community Development Program**General Program Operations

1.90	101	Economic Development Consultant	\$87,100	GPR
0.50	101	Executive Staff Assistant	14,900	GPR
0.60	101	Grants Specialist -- Advanced	22,800	GPR
1.00	101	Program Assistant 4	26,500	GPR

Executive and Administrative Services ProgramGeneral Program Operations

<u>1.00</u>	401	Accountant -- Journey	<u>\$46,200</u>	GPR
5.00		Agency Totals	\$197,500	GPR

EDUCATIONAL COMMUNICATIONS BOARD**Instructional Technology Program**General Program Operations

1.00	101	Education Development Director	\$55,800	GPR
1.00	101	Policy Analyst	57,400	GPR
0.50	101	Media Program Supervisor	22,700	GPR
1.00	101	Media Technician 2	26,700	GPR
<u>1.00</u>	101	Media Technician 4	<u>31,300</u>	GPR
4.50		Agency Totals	\$193,900	GPR

HIGHER EDUCATIONAL AIDS BOARD**Administration Program**Wisconsin Health Education Loan Revenue Obligation Repayment

<u>1.00</u>	272	Program Assistant 4	<u>\$34,700</u>	GPR
1.00		Agency Totals	\$34,700	GPR

HISTORICAL SOCIETY

History Services Program

General Program Operations

1.00	101	Archeologist	\$42,400	GPR
1.00	101	Community Services Specialist	47,200	GPR
1.00	101	Curator	42,900	GPR
4.00	101	Librarian	165,900	GPR
1.00	101	Library Services Assistant	25,200	GPR
1.00	101	Library Services Assistant -- Advanced	33,000	GPR
1.00	101	Local History Specialist	40,300	GPR
1.00	101	Microfilm Technician 3	29,300	GPR
<u>1.00</u>	<u>102</u>	<u>Curator</u>	<u>43,500</u>	<u>GPR</u>
12.00		Agency Totals	\$469,700	GPR

PUBLIC INSTRUCTION

Educational Leadership Program

General Program Operations

0.40	101	Accountant -- Advanced	\$23,700	GPR
1.15	101	Accountant -- Senior	56,500	GPR
0.95	101	Administrative Manager	70,600	GPR
1.00	101	Auditor-School Finance	67,800	GPR
0.90	101	Budget and Policy Analyst Agency -- Advanced	41,300	GPR
0.10	101	Division Administrator	9,400	GPR
1.25	101	Education Administrative Director	72,400	GPR
5.34	101	Education Consultant	308,400	GPR
0.40	101	Education Specialist	35,900	GPR
0.25	101	Executive Staff Assistant	8,800	GPR
0.35	101	Financial Manager	25,900	GPR
2.50	101	Financial Specialist 3	76,200	GPR
0.15	101	Grants Supervisor	9,100	GPR
0.15	101	Human Resources Assistant -- Advanced	5,700	GPR
0.10	101	Human Resources Manager	7,500	GPR
0.10	101	Human Resources Specialist -- Senior	5,300	GPR
0.35	101	IS (C) Comprehensive Professional -- Intermediate	11,400	GPR
1.00	101	IS Systems Development Services -- Senior	39,600	GPR
1.00	101	Legal Support Staff	29,400	GPR
0.05	101	Librarian	1,600	GPR
1.00	101	Library Services Assistant -- Advanced	33,800	GPR
0.40	101	Payroll and Benefits Specialist -- Advanced	16,700	GPR
0.40	101	Payroll and Benefits Specialist 3	14,600	GPR
1.12	101	Program Assistant 2	27,500	GPR
2.15	101	Program Assistant 3	66,000	GPR
0.50	101	Program Assistant 4	13,600	GPR
1.00	101	School Administration Consultant	63,200	GPR
2.00	101	School Administration Consultant	123,800	GPR
1.00	101	Teacher	36,400	GPR

General Program Operations: School for the Deaf and Center for the Blind

1.60	102	Child Care Counselor 1	\$38,000	GPR
2.60	102	Child Care Counselor 2	59,100	GPR
1.00	102	Food Service Worker 2	17,300	GPR
0.68	102	Licensed Practical Nurse 2	18,100	GPR
1.00	102	Plumber	54,000	GPR
0.50	102	Program Assistant 2	11,300	GPR
1.00	102	Purchasing Agent -- Senior	35,100	GPR
0.92	102	School Psychologist -- Senior	37,800	GPR
1.00	102	Superintendent School for Deaf/Visually Handicapped	74,500	GPR
2.15	102	Teacher Assistant	45,200	GPR

Pupil Assessment

1.00	105	Education Administrative Director	\$54,000	GPR
4.00	105	Education Program Specialist	161,600	GPR
1.00	105	Education Specialist	33,300	GPR

Other

-1.86		Reallocate Unspecified Position Reduction Savings to Other Positions	<u>-\$85,600</u>	GPR
43.65		Agency Totals	\$1,855,800	GPR

UNIVERSITY OF WISCONSIN SYSTEM

<u>176.22</u>		UW -- No detail provided	<u>10,548,300</u>	GPR
176.22		Agency Totals	\$10,548,300	GPR

TECHNICAL COLLEGE SYSTEM

Technical College System Program

General Program Operations

1.00	101	Legislative Liaison	\$46,500	GPR
0.25	101	Administrative Assistant 5	9,600	GPR
0.50	101	School Finance Auditor	23,200	GPR
0.50	101	Education Specialist	25,500	GPR
0.30	101	Program Assistant 2	9,300	GPR
<u>2.60</u>	101	Consultant	<u>171,200</u>	GPR
5.15		Agency Totals	\$285,300	GPR

NATURAL RESOURCES

Air and Waste Program

General Program Operations -- State Funds

1.00	201	Hydrogeologist -- Advanced	\$48,800	GPR
0.50	201	Natural Resources Program Specialist 1	19,800	GPR
1.00	201	Waste Management Specialist -- Senior	47,100	GPR

Air Management -- Motor Vehicle, Emission Inspection and Maintenance Program; State Funds

0.25	205	Air Management Specialist -- Advanced	\$11,900	GPR
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Enforcement and Science Program

General Program Operations -- State Funds

1.00	301	Environmental Analysis & Review Specialist -- Senior	\$38,800	GPR
1.00	301	Natural Resources Program Manager	62,700	GPR

Water Program

General Program Operations -- State Funds

1.00	401	Budget & Policy Analyst Division -- Advanced	\$47,000	GPR
2.00	401	Hydrogeologist-Senior	92,800	GPR
1.00	401	IS Comprehensive Services -- Senior	43,500	GPR
1.00	401	IS Systems Development Services -- Senior	44,400	GPR
1.00	401	Natural Resources Program Manager	59,800	GPR
1.00	401	Program Assistant 4	37,000	GPR
1.00	401	Training Officer 2	82,400	GPR
3.00	401	Wastewater Engineer -- Advanced	184,800	GPR
1.00	401	Wastewater Specialist	31,000	GPR
4.50	401	Wastewater Specialist-- Senior	195,500	GPR
1.50	401	Water Resources Management Specialist -- Senior	65,500	GPR
3.00	401	Water Resources Engineer -- Advanced	143,100	GPR
1.00	401	Water Resources Management Specialist	42,700	GPR
1.00	401	Water Supply Specialist	31,000	GPR
2.00	401	Water Supply Specialist -- Senior	85,300	GPR

Administration and Technology Program

General Program Operations -- State Funds

3.00	801	Automotive Shop Supervisor	\$84,600	GPR
1.00	801	Automotive/Equipment Technician -- Developmental	31,000	GPR
5.00	801	Automotive/Equipment Technician -- Master	149,600	GPR

General Program Operations -- Environmental Fund

1.00	863	Auditor-Advanced	\$42,000	SEG
1.00	863	Automotive/Equipment Technician --Master	37,100	SEG
1.00	863	Automotive/Equipment Technician -- Senior	34,700	SEG
1.00	863	IS Systems Development Services -- Professional	32,400	SEG

Customer Assistance and External Relations Program

General Program Operations -- State Funds

0.75	901	Environmental Assistance Coordinator/Wastewater Specialist -- Advanced	\$33,900	GPR
<u>1.25</u>	901	Environmental Assistance Coordinator	<u>57,800</u>	GPR
40.75		GPR Subtotal	\$1,771,800	GPR
<u>4.00</u>		SEG Subtotal	<u>146,200</u>	SEG
44.75		Agency Totals	\$1,918,000	

TOURISM

Tourism Development Promotion Program

General Program Operations

1.00	101	Film Office Director	\$38,800	GPR
1.00	101	Program Assistant 2	22,700	GPR

Heritage Tourism Program

<u>1.00</u>	105	Tourism Coordinator	<u>\$41,200</u>	GPR
3.00		Agency Totals	\$102,700	GPR

CORRECTIONS

Adult Correctional Services Program

General Program Operations

2.00	101	Assistant Corrections Unit Supervisor	\$86,400	GPR
1.00	101	Auto Equipment Technician -- Developmental	20,600	GPR
2.00	101	Buildings/Grounds Superintendent	81,500	GPR
5.50	101	Chaplain	87,200	GPR
198.01	101	Correctional Officer (A)	4,616,100	GPR
15.00	101	Correctional Officer (B)	448,500	GPR
76.04	101	Correctional Sergeant	1,954,900	GPR
3.00	101	Correctional Services Treatment Director	138,600	GPR
1.00	101	Corrections Administrative Specialist 2	43,100	GPR
1.00	101	Corrections Classification Management Supervisor	56,000	GPR
6.00	101	Corrections Program Supervisor	230,100	GPR
15.00	101	Corrections Unit Supervisor	664,800	GPR
1.00	101	Crafts Worker Supervisor	60,800	GPR
2.50	101	Crisis Intervention Worker	81,000	GPR
1.00	101	Custodial Services Supervisor	29,900	GPR
0.50	101	Dental Assistant	11,400	GPR
0.50	101	Dental Hygienist	18,300	GPR
0.50	101	Dentist	46,800	GPR
1.00	101	Education Director	55,800	GPR
1.50	101	Electronics Technician 5	48,200	GPR
1.00	101	Facilities Repair Worker 3	21,900	GPR
3.00	101	Facilities Repair Worker 4	71,000	GPR
2.00	101	Financial Program Supervisor	77,600	GPR

5.00	101	Financial Specialist 2	122,700	GPR
11.50	101	Food Production Assistant	272,100	GPR
2.00	101	Food Service Administrator	77,600	GPR
2.00	101	Food Service Manager	61,500	GPR
1.00	101	Human Resources Assistant	21,800	GPR
3.50	101	Institution Complaint Examiner	107,800	GPR
1.00	101	IS (IS) Operations Support Technician -- Intermediate	28,800	GPR
3.00	101	Librarian	93,700	GPR
24.79	101	Licensed Practical Nurse 2	660,000	GPR
0.25	101	Locksmith -- Journey	5,900	GPR
2.00	101	Maintenance Mechanic 2	47,300	GPR
0.50	101	Maintenance Mechanic 3	12,800	GPR
15.00	101	Nurse Clinician 2	600,500	GPR
1.00	101	Nurse Practitioner	55,800	GPR
34.80	101	Nursing Assistant 2	791,200	GPR
4.00	101	Nursing Supervisor	155,200	GPR
1.00	101	Occupational Therapist	37,600	GPR
3.00	101	Offender Classification Specialist -- Entry	97,300	GPR
5.00	101	Offender Records Assistant 2	124,000	GPR
1.00	101	Offender Records Assistant 3	26,500	GPR
2.00	101	Offender Records Supervisor	59,600	GPR
1.00	101	Payroll & Benefits Specialist 1	22,700	GPR
2.00	101	Payroll and Benefits Specialist	43,600	GPR
0.50	101	Phlebotomist -- Objective	11,400	GPR
1.00	101	Physical Therapist	42,600	GPR
1.00	101	Physician	114,400	GPR
1.00	101	Plumber	46,800	GPR
1.00	101	Program Assistant Supervisor	25,000	GPR
1.50	101	Program Assistant 1	31,200	GPR
7.00	101	Program Assistant 2	158,900	GPR
10.00	101	Program Assistant	233,100	GPR
2.00	101	Program Assistant Supervisor	58,100	GPR
0.50	101	Psychiatrist	62,400	GPR
1.00	101	Psychological Chief Doctorate	45,400	GPR
5.00	101	Psychologist -- Senior Doctorate	205,400	GPR
1.50	101	Psychologist Doctorate	57,000	GPR
1.00	101	Psychologist Supervisor Doctorate	45,400	GPR
1.00	101	Recreation Assistant	22,300	GPR
3.00	101	Recreation Leader -- Entry	71,000	GPR
3.00	101	Recreation Leader -- Objective	84,100	GPR
1.00	101	School Psychologist	39,100	GPR
4.00	101	Secretary	93,400	GPR
14.50	101	Social Worker - Corrections (B)	435,000	GPR
2.00	101	Social Worker - Corrections (C)	78,000	GPR
1.00	101	Steamfitter	57,300	GPR
0.60	101	Storekeeper	12,400	GPR
9.89	101	Supervising Officer 1	301,700	GPR
11.89	101	Supervising Officer 2	461,300	GPR
21.50	101	Teacher	741,400	GPR
6.00	101	Teacher Assistant	126,000	GPR
1.00	101	Treatment Specialist 1	45,700	GPR

1.00	101	Warden	52,900	GPR
0.50	101	Word Processing Operator 2	10,700	GPR
2.00	101	Word Processing Supervisor	50,000	GPR
<u>Services for Community Corrections</u>				
18.97	102	Correctional Officer (A)	\$436,200	GPR
62.28	102	Correctional Sergeant	1,575,500	GPR
1.00	102	Correctional Services Treatment Director	61,500	GPR
1.00	102	Corrections Center Superintendent	45,400	GPR
3.50	102	Corrections Food Service Leader 2	82,900	GPR
1.00	102	Crisis Intervention Worker	32,400	GPR
1.00	102	Electronics Technician 3	26,600	GPR
0.50	102	Employment Program Coordinator -- Senior	15,000	GPR
1.00	102	HVAC/Refrigeration Specialist	30,000	GPR
2.00	102	Maintenance Mechanic 3	51,200	GPR
1.00	102	Offender Records Assistant 3	26,500	GPR
56.00	102	Probation & Parole Agent (A)	1,495,100	GPR
2.50	102	Program Assistant 1	52,000	GPR
18.25	102	Program Assistant 2	414,300	GPR
1.00	102	Program Assistant Supervisor	27,100	GPR
0.50	102	Program Assistant	10,900	GPR
1.00	102	Secretary	21,800	GPR
2.75	102	Social Worker - Corrections (B)	82,500	GPR
7.50	102	Supervising Officer 2	291,000	GPR
1.00	102	Teacher	33,300	GPR
<u>Canteen Operations</u>				
0.40	130	Storekeeper	\$8,200	PR
<u>Prison Industries</u>				
2.00	134	Industries Specialist 2	\$55,400	PR
1.00	134	Industries Supervisor	29,800	PR
768.02		GPR Subtotal	\$21,107,100	GPR
3.40		PR Subtotal	93,400	PR
771.42		Agency Totals	\$21,200,500	

EMPLOYMENT RELATIONS COMMISSION

Promotion of Peace in Labor Relations Program

General Program Operations

2.00	101	Legal Support Staff	\$63,200	GPR
2.00	101	Attorney	188,200	GPR
1.00	101	Program Assistant	21,800	GPR
1.00	101	Attorney Supervisor	97,000	GPR
6.00		Agency Totals	\$370,200	GPR

BOARD ON AGING AND LONG-TERM CARE

Identification of the Needs of the Aged and Disabled Program

General Program Operations

0.72	101	Ombudsman Services Specialist -- Objective	\$21,600	GPR
0.72		Agency Totals	\$21,600	GPR

HEALTH AND FAMILY SERVICES

Public Health Services Planning, Regulation and Delivery; State Operations

General Program Operations

0.10	101	Environmental Health Specialist -- Advanced	\$3,700	GPR
0.50	101	Environmental Health Supervisor	35,400	GPR
0.10	101	Epidemiologist -- Advanced	5,600	GPR
0.50	101	Financial Specialist 3	13,200	GPR
0.78	101	Health & Family Services Management Supervisor	48,500	GPR
0.16	101	IS Business Automation -- Senior	6,700	GPR
0.25	101	Nuclear Engineer Manager	19,500	GPR
0.20	101	Nursing Consultant 2	8,600	GPR
0.20	101	Physician Management	32,600	GPR
0.32	101	Program Assistant 2	7,300	GPR
1.05	101	Public Health Educator -- Advanced	44,800	GPR
0.25	101	Public Health Manager	17,100	GPR
0.05	101	Public Health Sanitarian -- Advanced	2,400	GPR
0.25	101	Purchasing Agent -- Objective	8,100	GPR

Care and Treatment Facilities Program

General Program Operations

0.99	201	Client Rights Specialist	\$38,800	GPR
0.32	201	Client Rights Supervisor	16,500	GPR
0.25	201	Dietitian-Administrative	12,900	GPR
0.65	201	IS Systems Development Services CNS Administrator	46,800	GPR
0.50	201	Planning & Analysis Administrator	38,400	GPR
0.22	201	Psychiatrist Management	42,500	GPR
0.79	201	Psychologist Supervisor Doctorate	45,500	GPR

Interagency and Intra-Agency Programs

0.50	267	Program Assistant 4	\$13,200	PR
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Children and Family Services Program

General Program Operations

0.50	301	Administrative Support Assistant 1	\$19,800	GPR
0.50	301	Administrative Manager	34,800	GPR
0.25	301	Contracts Specialist -- Objective	8,700	GPR
1.13	301	Program Assistant 3	30,700	GPR
0.50	301	Social Services Specialist 2	17,400	GPR

Social Services Block Grant -- Operations

0.74	392	Program and Planning Analyst 5	\$29,300	FED
0.70	392	Social Services Specialist 2	30,200	FED
0.74	392	Word Processing Operator 1	17,800	FED

Health Services Planning, Regulation and Delivery; Health Care Financing; Other Support Programs

General Program Operations

0.05	401	Accountant -- Senior	\$3,100	GPR
0.25	401	Administrative Manager	19,000	GPR
1.00	401	Auditor -- Senior	47,000	GPR
0.50	401	Collections Specialist 1	18,000	GPR
0.50	401	Contracts Specialist -- Objective	16,200	GPR
0.04	401	Health Care Financing Manager	3,500	GPR
0.25	401	Health Care Financing Supervisor	14,700	GPR
0.50	401	IS -- Business Automation Services -- Senior	21,000	GPR
0.25	401	Nursing Consultant 2	13,500	GPR
0.75	401	Program & Planning Analyst 4	26,100	GPR
1.41	401	Program & Planning Analyst 5	68,600	GPR
1.00	401	Program Assistant 1	24,000	GPR
2.13	401	Program Assistant 2	57,600	GPR
0.80	401	Program Assistant 3	23,400	GPR
0.25	401	Program Assistant Supervisor -- Advanced	8,400	GPR
0.30	401	Research Analyst 5	10,100	GPR
1.30	401	Research Analyst 6	52,700	GPR
0.15	401	Research Analyst 7	7,600	GPR
0.05	401	Research Analyst Advanced -- Supervisor	2,500	GPR
0.02	401	Vital Records Program Supervisor	1,000	GPR

Supportive Living; State Operations

General Program Operations

0.80	601	Clerical Assistant 2	\$16,600	GPR
0.05	601	Contracts Specialist -- Objective	1,400	GPR
0.25	601	Health Services Specialist 2	12,600	GPR
2.18	601	Health Services Specialist 1	89,500	GPR
0.20	601	Health & Family Services Management Supervisor	11,200	GPR
0.04	601	Health & Family Services Supervisor	1,800	GPR
0.49	601	IS Systems Developmental Services -- Professional	17,100	GPR
4.89	601	Nursing Consultant 1	196,700	GPR
0.25	601	Nursing Consultant 2	10,800	GPR
0.40	601	Program Assistant 2	9,600	GPR
0.93	601	Program Assistant 3	28,500	GPR
0.25	601	Quality Assurance Program Specialist -- Senior	10,500	GPR
0.29	601	Quality Assurance Manager	21,200	GPR
0.49	601	Rehabilitation Specialist for the Blind -- Intermediate	17,600	GPR
0.50	601	Social Services Specialist 2	25,800	GPR
0.20	601	Social Services Supervisor	9,800	GPR

Medical Assistance State Administration

0.05	640	Contracts Specialist -- Objective	\$1,400	FED
0.25	640	Social Services Supervisor	12,200	FED

General Administration ProgramGeneral Program Operations

0.70	801	Attorney	\$50,400	GPR
0.40	801	Auditor -- Senior	15,400	GPR
0.25	801	Employment Relations Specialist	14,600	GPR
1.00	801	Financial Management Supervisor	75,600	GPR
1.00	801	Financial Specialist 4	34,800	GPR
1.00	801	Human Resources Program Officer	54,000	GPR
0.25	801	Human Resources Specialist -- Senior	55,200	GPR
1.00	801	IS Consultant Management	69,600	GPR
1.00	801	IS Resources Support Technician -- Senior	34,800	GPR
0.55	801	Policy Initiatives Advisor	29,000	GPR
0.60	801	Program & Planning Analyst 6	29,500	GPR
1.00	801	Program Assistant 2	24,000	GPR
1.00	801	Program Assistant 4	28,800	GPR

Administrative and Support -- Personnel

0.25	822	Employment Relations Specialist	\$14,600	PR
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Social Services Block Grant Operations

<u>0.40</u>	892	Area Administrator	<u>\$19,500</u>	FED
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44.77		GPR Subtotal	\$2,040,700	GPR
2.88		FED Subtotal	110,400	FED
<u>0.75</u>		PR Subtotal	<u>27,800</u>	PR
48.40		Agency Totals	\$2,178,900	

WORKFORCE DEVELOPMENT**Workforce Development Programs**General Program Operations

1.00	101	Program & Planning Analyst 6	\$38,000	GPR
1.00	101	Program Assistant 2	22,700	GPR
1.00	101	Program Assistant 3	24,500	GPR

Review CommissionGeneral Program Operations; Review Commission

0.07	201	Attorney	\$98,800	GPR
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Economic SupportGeneral Program Operations

0.50	301	Accountant -- Journey	\$38,000	GPR
0.50	301	Administrative Policy Advisor	39,600	GPR
0.50	301	Contracts Specialist -- Objective	35,100	GPR
0.34	301	Financial Specialist 3	26,500	GPR
1.49	301	Program & Planning Analyst 5	140,400	GPR
0.50	301	Program Assistant 3	24,500	GPR
0.17	301	Program Assistant 5	24,500	GPR

Governor's Work-Based Learning BoardGeneral Program Operations

<u>1.00</u>	701	Program Assistant -- Advanced	<u>\$22,200</u>	GPR
8.07		Agency Totals	\$534,800	GPR

JUSTICE**Legal Services**General Program Operations

5.55	101	Attorney	\$426,300	GPR
1.00	101	Legal Secretary -- Objective	27,100	GPR
1.00	101	Program Assistant 2	22,700	GPR

Law Enforcement ServicesGeneral Program Operations

1.00	201	Criminal History Records Specialist -- Advanced	\$25,700	GPR
1.00	201	Forensic Scientist -- Advanced	52,400	GPR
1.00	201	Forensic Scientist -- Senior	46,800	GPR
0.50	201	Special Agent -- Senior	28,600	GPR

Administrative ServicesGeneral Program Operations

1.00	301	Executive Assistant	\$69,700	GPR
<u>1.00</u>	301	IS Network Services Consultant/Administrator	<u>73,200</u>	GPR
13.05		Agency Totals	\$772,500	GPR

MILITARY AFFAIRS**National Guard Operations**General Program Operations

1.00	101	Administrative Program Coordinator	\$42,300	GPR
1.00	101	Program Assistant 3	24,600	GPR
2.00	101	Program Assistant 4	55,200	GPR

Federal Aid-Service Contracts

0.75	141	Custodian 2	\$16,300	FED
<u>0.75</u>	141	Custodian 3	<u>19,700</u>	FED
4.00		GPR Subtotal	\$122,100	GPR
<u>1.50</u>		FED Subtotal	<u>36,000</u>	FED
5.50		Agency Totals	\$158,100	

ADMINISTRATION

Supervision and Management; Land Information Board

General Program Operations: Administration

0.25	101	Administrative Program Management Supervisor	\$13,900	GPR
0.35	101	Administrative Manager	19,200	GPR
0.50	101	Attorney	60,100	GPR
1.00	101	Executive Planning & Budget Analyst -- Entry	50,000	GPR
1.00	101	Executive Planning & Budget Analyst -- Senior	50,000	GPR
1.50	101	IS Systems Development Services -- Senior	99,400	GPR
1.00	101	Management Information Manager	50,000	GPR
1.00	101	Payroll & Benefits Program Supervisor	36,500	GPR
0.50	101	Program & Planning Analyst 6	49,400	GPR

Office of Justice Assistance

General Program Operations

0.35	601	Grants Specialist -- Advanced	\$15,000	GPR
0.30	601	Program Assistant 2	7,200	GPR

Housing Assistance

General Program Operations

0.20	701	Administrative Manager	\$7,300	GPR
1.00	701	Community Services Technician 2	36,200	GPR
<u>0.20</u>	701	IS Systems Development Services Administrator	<u>7,300</u>	GPR
9.15		Agency Totals	\$501,500	GPR

EMPLOYMENT RELATIONS

Employment Relations

General Program Operations -- Executive and Administrative Services

0.55	101	Executive Human Resources Specialist -- Advanced	\$26,500	GPR
2.65	101	Executive Human Resources Manager	188,800	GPR
<u>1.00</u>	101	Management Information Manager	<u>70,800</u>	GPR
4.20		Agency Totals	\$286,100	GPR

PERSONNEL COMMISSION

Review of Personnel Decisions

General Program Operations

<u>1.00</u>	101	Attorney	<u>\$40,000</u>	GPR
1.00		Agency Totals	\$40,000	GPR

REVENUE

Collection of Taxes

General Program Operations

1.00	101	Accountant	\$32,100 GPR
1.00	101	Financial Manager	62,700 GPR
1.00	101	Program Assistant 3	24,500 GPR
1.00	101	Program Assistant Supervisor	21,800 GPR
1.00	101	Program Assistant Supervisor -- Advanced	41,300 GPR
1.00	101	Revenue Agent 1	27,700 GPR
1.00	101	Revenue Agent 2	31,600 GPR
1.00	101	Revenue Agent 3	38,500 GPR
4.00	101	Revenue Agent 4	175,600 GPR
1.00	101	Revenue Customer Service Representative -- Entry	25,800 GPR
1.00	101	Revenue Tax Assistant -- Entry	19,400 GPR
4.00	101	Revenue Tax Assistant -- Objective	88,100 GPR
0.50	101	Revenue Tax Representative -- Entry	10,500 GPR
2.00	101	Revenue Tax Representative -- Objective	53,400 GPR

State and Local Finance

General Program Operations

1.00	201	Executive Staff Secretary	\$28,800 GPR
1.00	201	IS Technical Services -- Senior	39,900 GPR
0.50	201	Program Assistant 2	13,200 GPR
2.00	201	Property Assessment Specialist -- Advanced	97,100 GPR
1.00	201	Property Assessment Specialist -- Entry	34,100 GPR
1.00	201	Property Assessment Specialist -- Journey	40,300 GPR
0.50	201	Property Assessment Technician 2	11,400 GPR

Administrative Services and Space Rental

General Program Operations

0.50	301	Administrative Policy Advisor	\$26,800 GPR
0.50	301	Budget & Policy Analyst -- Agency	18,200 GPR
1.00	301	Communications Specialist -- Senior	47,200 GPR
1.00	301	Executive Staff Assistant	29,800 GPR
2.00	301	Program Assistant 3	54,500 GPR
1.00	301	Program Assistant Supervisor 3	29,800 GPR
1.00	301	Revenue Tax Assistant -- Entry	27,300 GPR
1.50	301	Revenue Tax Assistant -- Objective	32,400 GPR
2.00	301	Revenue Tax Representative -- Objective	53,400 GPR
1.00	301	Training Officer 2	40,600 GPR
1.00	301	Executive Staff Secretary	21,800 GPR
1.00	301	IS (S) Project Manager	49,000 GPR
1.50	301	IS Systems Development Services -- Senior	65,900 GPR
2.00	301	IS Technical Services -- Professional	64,200 GPR
<u>1.00</u>	301	Program & Planning Analyst 6	<u>43,400 GPR</u>
45.50		Agency Totals	\$1,522,100 GPR

ATTACHMENT 2

Department of Corrections Position Reductions Under Act 109 Sections 9211(19) and (20)

<u>Act 109 Section 9211 (19) and (20)</u>	<u>DOA Report</u>		
<u>Position Classification</u>	<u>2002-03</u>	<u>Position Classification</u>	<u>2002-03</u>
Adult Corrections; General Program Operations			
Chaplains	3.00	Chaplains	3.00
Teachers	6.00	Teachers	6.00
Teaching Assistants	3.00	Teaching Assistants	3.00
Unit Supervisors	50.00	Unit Supervisors	12.00
		Assistant Unit Supervisor	2.00
		Building/Ground Superintendent	2.00
		Corrections Services Treatment Director	3.00
		Corrections Classification Management Supervisor	1.00
		Corrections Program Supervisor	6.00
		Crafts Worker Supervisor	1.00
		Custodial Services Supervisor	1.00
		Education Director	1.00
		Food Service Manager	1.00
		Institution Complaint Examiner	1.50
		Program Assistant Supervisor	2.00
		Program Assistant Supervisor--Confidential	1.00
		Program Assistant--Confidential	8.00
		Secretary Confidential	3.00
		Steamfitter	1.00
		Supervising Officer	1.00
		Word Processing Supervisor	2.00
Officers	39.25	Correctional Officer A	14.50
		Correctional Officer B	15.00
		Correctional Sergeant	2.50
		Supervising Officer 1	1.00
		Locksmith-Journey	0.25
		Program Assistant 2	0.50
		Recreation Leader-Objective	1.50
		Teacher	1.00
Vacant on 7/1/02	20.00	Program Assistant 2 (Probation and Parole)	1.00
		Chaplains	0.50
		Corrections Administration Specialist 2	1.00
		Electronics Technician 5	1.50
		Information Systems Operations Support Technician	1.00
		Librarian	1.00
		Offenders Records Assistant 2	1.00
		Program Assistant 1	1.50
		Program Assistant 2	0.50
		Psychologist Doctorate	0.50
		Psychologist-Senior Doctorate	1.00

Act 109 Section 9211 (19) and (20)
Position Classification 2002-03

DOA Report
Position Classification 2002-03

		Recreation Assistant	1.00
		Recreation Leader-Objective	1.50
		School Psychologist	1.00
		Social Worker-Corrections B	1.50
		Social Worker-Corrections C	2.00
		Teacher	1.50
		Teacher Assistant	3.00
		Treatment Specialist 1	1.00
		Word Processing Operator 2	<u>0.50</u>
Section Total 9211(19)	<u>121.25</u>		121.25

**Adult Corrections;
Services for Community Corrections**

Community Corrections Officers	3.00	Correctional Officer A	3.00
Probation and Parole Staff	55.50	Probation and Parole Agent A	41.75
		Program Assistant 1	2.50
		Program Assistant 2	11.25
Unit Supervisors	3.00	Correctional Services Treatment Director	1.00
		Program Assistant Supervisor	1.00
		Program Assistant--Confidential	0.50
		Secretary Confidential	1.00
Vacant on 7/1/02	8.00	Employment Programs Coordinator-Senior	0.50
		HVAC/Refrigeration Specialist	1.00
		Program Assistant 2	2.00
		Teacher	1.00
		Correctional Sergeant	<u>3.00</u>
Section 9211(20) Total	<u>69.50</u>		69.50
Total	190.75		190.75

THE STATE Co-Chair Gard
308 East, Capitol

**SENATE CHAIR
BRIAN BURKE**

317-E Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



308-E Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: (608) 266-2343

JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard
Co-Chairs, Joint Committee on Finance

Re: 14-Day Passive Review Approval of Unfunded FTE Report

Date: August 30, 2002

Attached is a copy of a report from the Department of Administration, which you received in your offices earlier this week, determining the number of unfunded positions for each state agency which resulted from reductions in state operations appropriations under 2001 Wisconsin Act 16 and Act 109.

Pursuant to s. 9101(7)(c) of the statutes, the secretary shall reduce each state agency's authorized positions for fiscal year 2002-03 by the determined number of unfunded positions identified in this report on September 18, 2002. If the Co-Chairs of the Committee do not notify the Department of Administration within 14 working days after receiving the request that a meeting has been scheduled to review the proposal, this report will be approved and the positions will be reduced accordingly.

Please review the material and notify **Senator Burke** or **Representative Gard** no later than **Monday, September 16, 2002**, if you have any concerns about the request or if you would like the Committee to meet formally to discuss it.

Also, please contact us if you need further information.

Attachment

BB:JG:ckm



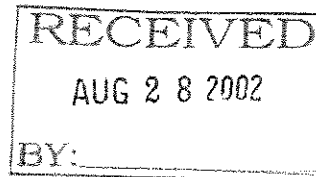
WISCONSIN DEPARTMENT OF
ADMINISTRATION

SCOTT McCALLUM
GOVERNOR

GEORGE LIGHTBOURN
SECRETARY

Division of Executive Budget and Finance
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1736
Fax (608) 267-0372
TTY (608) 267-9629

August 28, 2002



The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
317 East, State Capitol
Madison, WI 53702

The Honorable John Gard, Co-Chair
Joint Committee on Finance
308 East, State Capitol
Madison, WI 53702

Dear Senator Burke and Representative Gard:

Pursuant to s. 9101(7) of 2001 Wisconsin Act 109, attached is the secretary's determination of unfunded positions for each state agency which resulted from reductions in state operations appropriations under 2001 Wisconsin Act 16 and Act 109. An electronic version of the attached detailed schedule has also been submitted to the Legislative Fiscal Bureau.

The secretary has identified a total of 1,226.54 full-time equivalent unfunded permanent positions as a result of budget reductions. These reductions are in addition to the reductions approved at the November and December 2001 s. 13.10 meetings, which allowed agencies to identify alternative reductions. An additional 139.04 FTE positions were deleted based on actions taken at these s. 13.10 meetings.

As provided in s. 9101(7)(c), the secretary shall reduce each state agency's authorized positions for fiscal year 2002-03 by the determined number of unfunded positions on September 18, 2002, unless we are notified prior to that time that the Joint Committee on Finance has scheduled a meeting to review the determination.

Sincerely,

David P. Schmiedicke
State Budget Director

Enc.

cc: Members, Joint Committee on Finance
George Lightbourn
Bob Lang

Unfunded FTE Report
Sorted by Agency and Chapter 20 Appropriation

Agency	Appropriation	FTE	Salary
115	1a	3.00	\$ 157,500
115	2a	2.25	\$ 80,700
115	3a	5.50	\$ 201,500
115	7a	0.50	\$ 23,400
115	8a	7.00	\$ 274,300
115 Total		18.25	\$ 737,400
143	1a	4.00	\$ 151,300
143	4a	1.00	\$ 46,200
143 Total		5.00	\$ 197,500
225	1a	4.50	\$ 193,900
225 Total		4.50	\$ 193,900
235	2qb	1.00	\$ 34,700
235 Total		1.00	\$ 34,700
245	1a	11.00	\$ 426,200
245	1ag	1.00	\$ 43,500
245 Total		12.00	\$ 469,700
255	1a	25.56	\$ 1,224,700
255	1b	12.09	\$ 382,200
255	1dw	6.00	\$ 248,900
255 Total		43.65	\$ 1,855,800
285	1a	176.22	\$ 10,548,300
285 Total		176.22	\$ 10,548,300
292	1a	5.15	\$ 285,300
292 Total		5.15	\$ 285,300
370	2cf	0.25	\$ 11,900
370	2ma	2.50	\$ 115,700
370	3ma	2.00	\$ 101,500
370	4ma	25.00	\$ 1,185,800
370	8ma	9.00	\$ 265,200
370	8mv	4.00	\$ 146,200
370	9ma	2.00	\$ 91,700
370 Total		44.75	\$ 1,918,000
380	1a	2.00	\$ 61,500
380	1bm	1.00	\$ 41,200
380 Total		3.00	\$ 102,700

Agency	Appropriation	FTE	Salary
410	1a	584.27	\$ 16,295,900
410	1b	183.75	\$ 4,811,200
410	1kk	0.40	\$ 8,200
410	1km	3.00	\$ 85,200
410 Total		771.42	\$ 21,200,500
425	1a	6.00	\$ 370,200
425 Total		6.00	\$ 370,200
432	1a	0.72	\$ 21,600
432 Total		0.72	\$ 21,600
435	1a	4.71	\$ 253,500
435	2a	3.72	\$ 241,400
435	2kx	0.50	\$ 13,200
435	3a	2.88	\$ 111,400
435	3mc	2.18	\$ 77,300
435	4a	11.50	\$ 438,000
435	6a	12.21	\$ 480,700
435	6n	0.30	\$ 13,600
435	8a	9.75	\$ 515,700
435	8k	0.25	\$ 14,600
435	8mc	0.40	\$ 19,500
435 Total		48.40	\$ 2,178,900
445	1a	3.00	\$ 85,200
445	2a	0.07	\$ 98,800
445	3a	4.00	\$ 328,600
445	7a	1.00	\$ 22,200
445 Total		8.07	\$ 534,800
455	1a	7.55	\$ 476,100
455	2a	3.50	\$ 153,500
455	3a	2.00	\$ 142,900
455 Total		13.05	\$ 772,500
465	1a	4.00	\$ 122,100
465	1m	1.50	\$ 36,000
465 Total		5.50	\$ 158,100
505	1a	7.10	\$ 428,500
505	6a	0.65	\$ 22,200
505	7a	1.40	\$ 50,800
505 Total		9.15	\$ 501,500
512	1a	4.20	\$ 286,100
512 Total		4.20	\$ 286,100

Agency	Appropriation	FTE	Salary
547	1a	1.00	\$ 40,000
547 Total		1.00	\$ 40,000
566	1a	20.50	\$ 653,000
566	2a	8.00	\$ 302,800
566	3a	17.00	\$ 566,300
566 Total		45.50	\$ 1,522,100
Grand Total		1226.53	\$ 43,929,600

By Fund Source

Source	FTE	Salary
GPR	1213.00	\$ 43,481,100
PR	8.53	\$ 267,600
SEG	5.00	\$ 180,900
	1226.53	\$ 43,929,600



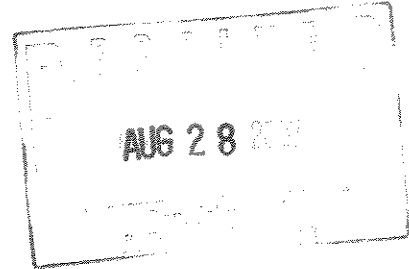
**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

SCOTT McCALLUM
GOVERNOR

GEORGE LIGHTBOURN
SECRETARY

Division of Executive Budget and Finance
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1736
Fax (608) 267-0372
TTY (608) 267-9629

August 28, 2002



The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
317 East, State Capitol
Madison, WI 53702

The Honorable John Gard, Co-Chair
Joint Committee on Finance
308 East, State Capitol
Madison, WI 53702

Dear Senator Burke and Representative Gard:

Pursuant to s. 9101(7) of 2001 Wisconsin Act 109, attached is the secretary's determination of unfunded positions for each state agency which resulted from reductions in state operations appropriations under 2001 Wisconsin Act 16 and Act 109. An electronic version of the attached detailed schedule has also been submitted to the Legislative Fiscal Bureau.

The secretary has identified a total of 1,226.54 full-time equivalent unfunded permanent positions as a result of budget reductions. These reductions are in addition to the reductions approved at the November and December 2001 s. 13.10 meetings, which allowed agencies to identify alternative reductions. An additional 139.04 FTE positions were deleted based on actions taken at these s. 13.10 meetings.

As provided in s. 9101(7)(c), the secretary shall reduce each state agency's authorized positions for fiscal year 2002-03 by the determined number of unfunded positions on September 18, 2002, unless we are notified prior to that time that the Joint Committee on Finance has scheduled a meeting to review the determination.

Sincerely,

David P. Schmiedicke
State Budget Director

Enc.

cc: Members, Joint Committee on Finance
George Lightbourn
Bob Lang

Unfunded FTE Report
Sorted by Agency and Chapter 20 Appropriation

Agency	Appropriation	FTE	Salary
115	1a	3.00	\$ 157,500
115	2a	2.25	\$ 80,700
115	3a	5.50	\$ 201,500
115	7a	0.50	\$ 23,400
115	8a	7.00	\$ 274,300
115 Total		18.25	\$ 737,400
143	1a	4.00	\$ 151,300
143	4a	1.00	\$ 46,200
143 Total		5.00	\$ 197,500
225	1a	4.50	\$ 193,900
225 Total		4.50	\$ 193,900
235	2qb	1.00	\$ 34,700
235 Total		1.00	\$ 34,700
245	1a	11.00	\$ 426,200
245	1ag	1.00	\$ 43,500
245 Total		12.00	\$ 469,700
255	1a	25.56	\$ 1,224,700
255	1b	12.09	\$ 382,200
255	1dw	6.00	\$ 248,900
255 Total		43.65	\$ 1,855,800
285	1a	176.22	\$ 10,548,300
285 Total		176.22	\$ 10,548,300
292	1a	5.15	\$ 285,300
292 Total		5.15	\$ 285,300
370	2cf	0.25	\$ 11,900
370	2ma	2.50	\$ 115,700
370	3ma	2.00	\$ 101,500
370	4ma	25.00	\$ 1,185,800
370	8ma	9.00	\$ 265,200
370	8mv	4.00	\$ 146,200
370	9ma	2.00	\$ 91,700
370 Total		44.75	\$ 1,918,000
380	1a	2.00	\$ 61,500
380	1bm	1.00	\$ 41,200
380 Total		3.00	\$ 102,700

Agency	Appropriation	FTE	Salary
410	1a	584.27	\$ 16,295,900
410	1b	183.75	\$ 4,811,200
410	1kk	0.40	\$ 8,200
410	1km	3.00	\$ 85,200
410 Total		771.42	\$ 21,200,500
425	1a	6.00	\$ 370,200
425 Total		6.00	\$ 370,200
432	1a	0.72	\$ 21,600
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