



Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 • (608) 266-3847 • Fax: (608) 267-6873
Email: fiscal.bureau@legis.wisconsin.gov • Website: <http://legis.wisconsin.gov/lfb>

May 19, 2015

Joint Committee on Finance

Paper #535

Elimination of Long-Term Vacancies (DPI -- Administrative and Other Funding)

[LFB 2015-17 Budget Summary: Page 368, #2]

CURRENT LAW

The Department of Public Instruction's (DPI) authorized base level FTE position count totals 647.26, including 253.43 GPR positions, 309.19 FED positions, and 84.64 PR positions. Adjusted base level funding for DPI totals \$6,402,758,500, including \$5,532,551,000 GPR, \$774,466,600 FED, \$42,964,100 PR, and \$52,776,800 SEG.

GOVERNOR

Delete 6.21 FTE positions annually to reflect the elimination of long-term vacant positions under the bill. The reductions would include 2.96 GPR positions and \$159,100 GPR annually; 1.30 FED positions; and 1.95 PR positions.

DISCUSSION POINTS

1. Under the bill, the Governor recommends deleting 2.96 GPR positions, 1.30 FED positions, and 1.95 PR positions that have been vacant for 12 months or more. The funding associated with the FED and PR positions would not be deleted.

2. The proposal would delete 1.30 FED positions in the appropriation for federal aid for program operations. The positions are classified as a 0.60 FTE office operations associate, with salary and fringe benefits totaling approximately \$25,100 annually; a 0.40 sign language interpreter, with salary and fringe benefits totaling approximately \$26,700 annually; and an IS supervisor, with salary and fringe benefits totaling approximately \$28,700 annually. The Committee could choose to delete the funding associated with the 1.30 FED positions, totaling \$80,500 annually, in addition to

the positions. A reduction in the appropriation for federal aid would not result in a decrease in federal funding received by DPI.

3. The bill would also delete 1.70 PR positions in the appropriation for data processing services. The positions include a 0.70 IS supervisor, with salary and fringe benefits totaling \$67,100 annually, and a 1.00 IS systems development services specialist, with salary and fringe benefits totaling \$83,800 annually. An additional 0.25 PR position, classified as a librarian and with salary and fringe benefits totaling approximately \$12,700 annually, would be deleted out of the appropriation for funds transferred from other state agencies for program operations. The Committee could choose to delete funding associated with the 1.95 PR positions, totaling \$163,600 annually, in addition to the positions. A reduction in these appropriations would not result in a loss of program revenue to the agency.

ALTERNATIVES

1. Approve the Governor's recommendation to eliminate 6.21 positions that have been vacant for one year or more.

2. Modify the Governor's recommendation with one or both of the following:

a. Reduce funding by \$80,500 FED annually to reflect the salary and fringe benefit amounts associated with 1.30 vacant FED positions that would be deleted under the bill.

ALT 2a	Change to Bill
FED	- \$161,000

b. Reduce funding by \$163,600 PR annually to reflect the salary and fringe benefit amounts associated with 1.95 vacant PR positions that would be deleted under the bill.

ALT 2b	Change to Bill
PR	- \$327,200

3. Delete provision.

ALT 3	Change to Bill	
	Funding	Positions
GPR	\$318,200	2.96
FED	0	1.30
PR	<u>0</u>	<u>1.95</u>
Total	\$318,200	6.21

Prepared by: Christa Pugh