Committee Name:
Joint Committee – Finance
(JC–Fi)

Appointments

99hr_JC–Fi_Appt_pt00

Committee Hearings

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Committee Reports

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Clearinghouse Rules

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Executive Sessions

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Hearing Records

99hr_ab0000

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Misc.
99hr_JC–Fi__Misc__s.13.10_pt01h

Record of Committee Proceedings

99hr_JC–Fi_RCP_pt00

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JC-Fi

LTSB

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November 26, 1999

The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
Room 316 South, State Capitol
Madison, WI 53703

The Honorable John Gard, Co-Chair
Joint Committee on Finance
Room 315 North, State Capitol
Madison, WI 53703

Dear Senator Burke and Representative Gard:

REQUEST

The Legislative Technology Services Bureau (LTSB) FY00-01 biennial budget converted three project positions to permanent staff; however, due to a procedural error, the funding for these positions was removed from the budget. This request corrects that procedural error by supplementing appropriation s.20.765(3)(em) from the General Purpose Revenues fund of $87,400 for 3 FTE position in FY00, and $165,780 for 3 FTE positions in FY01.

BACKGROUND

In completing the budget submission forms, the LTSB removed the expired project positions from its base calculations, resulting in a double downward adjustment in subsequent phases of the budgeting process. Thus, while the permanent positions are approved there is no funding and the positions cannot be filled during this biennium unless funding is restored.

The original basis for the conversion of these positions was the fact that LTSB was unable to fill civil service "project positions" due to the highly competitive nature of the information technology job market. These types of positions were unattractive to professionals seeking permanent employment. LTSB requested these positions be converted to permanent positions to meet the increasing demands for technology support within the legislative branch. This request was approved in the last budget.

These positions are necessary in continuing to maintain a number of mission-critical systems for the Legislature, including the voting system, e-mail, fax, database, bill drafting, Legislative Web sites and associated networks.

Currently, contract staff perform some of these functions. However, contract staff have a higher turnover rate than permanent employees. This turnover rate negatively impacts legislative systems support as up to six months of training is required prior to a staff member becoming fully proficient in a given field. The higher rate of turnover in contract staff means that there is a potential loss of key skills during the training phase.

LTSB's current annual salary expenditures are projected to be $1,006,272 for FY00, this number will vary based on turnover and hiring. The agency currently shows a projected biennial salary surplus of approximately $38,000 resulting from two factors. $23,000 results from a hold placed on salary increases due to position changes. $14,725 due to staff being loaned on a salary reimbursement basis to the Revisor of Statutes Bureau. The agency recruits in a very competitive job market and needs some salary flexibility in offering state employment to attract and retain talented IT professionals.

COST

YEAR	SALARY	FRINGE	TOTAL
FY 00	67,500	19,900	87,400
FY 01	135,000	30,780	165,780
Total	202,500	50,680	253,180

Thank you for your consideration of this request. If you have any questions concerning this request please contact either myself at 266-0659 or Marcie Stebbeds at 266-1819.

Sincerely,

Mark Wahl
Director

CC: Daniel Caucutt, Committee Secretary,
        Department of Administration
        Division of Executive Budget and Finance
        101 E. Wilson Street, 10th Floor
        Madison, WI 53703