



Legislative Fiscal Bureau

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

May 7, 2009

Joint Committee on Finance

Paper #556

Service Center Walk-in Closures (DNR -- Departmentwide)

[LFB 2009-11 Budget Summary: Page 458, #8]

CURRENT LAW

DNR customer service and licensing staff provide walk-in services at the following 24 service centers: Antigo, Ashland, Baldwin, Black River Falls, Cumberland, Dodgeville, Hayward, Horicon, Janesville, LaCrosse, Ladysmith, Oshkosh, Park Falls, Peshtigo, Plymouth, Poynette, Sturgeon Bay, Sturtevant, Superior, Waukesha, Wausau, Wautoma, Wisconsin Rapids and Woodruff. In addition, walk-in service is available at the six regional offices in Fitchburg, Milwaukee, Eau Claire, Green Bay, Spooner and Rhinelander and the central office in Madison. At each service center walk-in counter, customers may purchase hunting and fishing licenses, special hunting tags and stamps, park stickers, nonresident ATV and snowmobile trail passes, and bike trail passes. Walk-in counter staff also process recreational vehicle registrations for boats, snowmobiles, and ATVs. Staff also issue dog training permits and open burning permits as well as issue pamphlets and answer questions related to DNR regulations and licensing issues.

GOVERNOR

Delete funding and positions for the service centers as follows: \$642,500 in 2009-10 (\$62,500 FED and \$580,000 SEG) and \$2,570,000 in 2010-11 (\$250,000 FED and \$2,320,000 SEG) and 51.4 positions annually (5.0 FED and 46.4 SEG). Walk-in services would remain available at the six DNR regional offices and the DNR headquarters in Madison. Segregated funding would be deleted as follows:

	<u>2009-10</u>	<u>2010-11</u>	<u>Staff</u>
Fish and Wildlife	-\$278,100	-\$1,112,400	-22.25
Forestry	-136,000	-544,000	-10.88
Parks	-3,400	-13,700	-0.28
ATV	-15,300	-61,000	-1.22
Snowmobile	-36,800	-147,100	-2.94
Boat	-105,000	-420,200	-8.40
Water Resources	<u>-5,400</u>	<u>-21,600</u>	<u>-0.43</u>
Total	-\$580,000	-\$2,320,000	-46.40

DISCUSSION POINTS

1. Although the bill deletes 51.4 positions, DNR indicates that the actual positions associated with the walk-in service counters is 51.3 (4.99 FED and 46.31 SEG) with \$643,700 in 2009-10 (\$62,600 FED and \$581,100 SEG) and \$2,575,000 in 2010-11 (\$250,500 FED and \$2,324,500 SEG). Currently, 16.0 positions staff the Madison central office counter and operate the call-center and 81.3 positions staff the service center and regional headquarter counters. Of the 81.3 regional staff, 51.3 would be deleted, while 12 additional customer service positions would be converted to six call center positions, and six Automated License Issuance System agent training officer positions. Eighteen existing counter staff would be retained (3.0 at each of the six regional headquarters). The bill would not delete any positions at the Madison central office service center because these staff also serve as call-center operators, and the Department expects call volume to increase if counter service at the regional service centers is eliminated. In addition, the bill would not delete any funding for supplies related to the 51.3 positions. DNR indicates that service center counter staff utilize minimal supplies. However, when a position is created, generally some level of supply funding ranging from \$1,200 to \$5,000 per FTE is provided. It could be argued that at least some level of supplies such as computer equipment, phones, and basic office supplies are being utilized by the service counter staff, and a minimum level of \$1,200 in supplies funding could be deleted per FTE (Alternative 2). The following table shows the current service center positions and total cost, and the positions eliminated by service center and regional headquarters as well as the twelve customer service positions transferred under the bill.

TABLE 1

DNR Service Center Current and Proposed Staff Under the Governor's Bill

<u>Current Location</u>	<u>FTE</u>	<u>Base</u>	<u>Change</u>		<u>Remaining</u>	
			<u>FTE</u>	<u>2010-11</u>	<u>FTE</u>	<u>2010-11</u>
Antigo	2.80	\$149,200	-2.80	-\$149,200	-	-
Ashland	1.60	88,400	-1.60	-88,400	-	-
Baldwin	2.00	105,500	-2.00	-105,500	-	-
Black River Falls	2.00	111,200	-2.00	-111,200	-	-
Cumberland	1.60	88,400	-1.60	-88,400	-	-
Dodgeville	1.60	83,800	-1.60	-83,800	-	-
Eau Claire West Central Regional Hdqtrs	4.75	257,000	-1.75	-83,900	3.00	173,100
Fitchburg South Central Regional Hdqtrs	5.00	291,500	-2.00	-118,400	3.00	173,100
Green Bay Northeast Regional Hdqtrs	5.00	\$260,800	-2.00	-87,700	3.00	173,100
Hayward	2.20	117,800	-2.20	-117,800	-	-
Horicon	2.50	136,000	-2.50	-136,000	-	-
Janesville	2.50	135,500	-2.50	-135,500	-	-
Lacrosse	2.50	144,900	-2.50	-144,900	-	-
Ladysmith	1.60	104,600	-1.60	-104,600	-	-
Milwaukee South Central Regional Hdqtrs	5.00	236,600	-2.00	-63,500	3.00	173,100
Oshkosh	2.50	127,700	-2.50	-127,700	-	-
Park Falls	1.60	75,300	-1.60	-75,300	-	-
Peshtigo	2.00	92,900	-2.00	-92,900	-	-
Plymouth	3.00	173,300	-3.00	-173,300	-	-
Poynette	2.25	128,300	-2.25	-128,300	-	-
Rhineland Northern Regional Hdqtrs	3.00	164,100	0.00	0	3.00	164,100
Spoooner Northern Regional Hdqtrs	4.00	226,500	-1.00	-53,400	3.00	173,100
Sturgeon Bay	2.00	106,400	-2.00	-106,400	-	-
Sturtevant	3.00	170,200	-3.00	-170,200	-	-
Superior	2.00	104,700	-2.00	-104,700	-	-
Waukesha	3.50	199,200	-3.50	-199,200	-	-
Wausau	1.75	84,300	-1.75	-84,300	-	-
Wautoma	2.50	134,400	-2.50	-134,400	-	-
Wisconsin Rapids	2.75	146,400	-2.75	-146,400	-	-
Woodruff	2.80	157,000	-2.80	-157,000	-	-
Subtotal Regional Service Centers	81.30	\$4,401,900	-63.30	-\$3,372,300	18.00	\$1,029,600
Madison Central Office	16.00	\$ 837,200	-	-	16.00	\$ 837,200
Service Center Subtotal	97.30	\$5,239,100	-63.30	-\$3,372,300	34.00	\$1,866,800
New Positions						
Call Center	-	-	6.00	315,200	6.00	315,200
CS ALIS Agent Trainers	-	-	6.00	482,100	6.00	482,100
Total	97.30	\$5,239,100	-51.30	-\$2,575,000	46.00	\$2,664,100

2. In addition to the DNR service center, regional headquarter and central office counters, customers may currently purchase most DNR licenses by phone or over the Internet, or

from sales agents appointed by the Department. Sales agents contract with DNR to operate the Automated License Issuance System (ALIS). Currently, over 1,500 agents contract with DNR to operate ALIS terminals, including gas stations, marinas, bait shops, sporting goods stores, and chain stores (such as Wal-Mart and Mill's Fleet Farm). However, certain licenses are currently only available at DNR locations or at ALIS agents. Table 2 shows current license and registration availability and DNR plans for future additional availability. For example, DNR anticipates that the Department will have recreational vehicle registrations available (new or renewal registrations, and boat titles) at many recreational vehicle dealers beginning in May 2009.

TABLE 2

DNR Licenses, Permits, and Registrations Current and Future Additional Availability

	Current Availability	Future Additional Availability
Disabled Hunting and Fishing Permits	DNR central office, regional headquarters, and service center locations.	By mail to central office or by visiting regional headquarters.
Collector Stamps	DNR central office, regional headquarters, and service center locations.	By mail.
Dog Training Permits	DNR central office, regional headquarters, and service center locations.	By mail and online.
Burn Permits	DNR central office, regional headquarters, and service center locations, and Ranger Stations.	By phone and online.
Discounted Disabled Annual Fishing License	DNR central office, regional headquarters, and service center locations and ALIS Agents.	Same
Armed Forces Fishing and Small Game Licenses	DNR central office, regional headquarters, and service center locations and ALIS Agents.	Same
Duplicate Hunting, Fishing, Trapping and Harvesting Licenses	DNR central office, regional headquarters, and service center locations and ALIS Agents.	Same
State Park and Forest Passes	DNR central office, regional headquarters, service center locations, state parks and forest, and online through Friends of Wisconsin state parks, and ALIS Agents.	Same
State Trail Passes	DNR central office, regional headquarters, service center locations, by phone from Bureau of Parks Central office, online through Friends of Wisconsin State Parks, and from friends groups and businesses located near select trails.	Same
Recreational Vehicle Registrations (Boat, ATV, Snowmobile)	DNR central office, regional headquarters, service center locations and online.	Recreational vehicle dealers.
Nonresident ATV and Snowmobile Trail Passes	DNR central office, regional headquarters, service center locations and ALIS agents.	Phone

3. Permits that require extensive proof of qualification such as disabled hunting and fishing permits are only available through DNR. In addition, discounted disabled fishing licenses, and discounted military fishing licenses are not available online as customers are statutorily required to provide proof that they qualify for the license when making a license purchase. However, these licenses are available at all ALIS agents. Duplicate licenses are not available online to prevent fraudulent multiple purchases but are available at ALIS agents. Whether counter service is eliminated or not, DNR plans to make boat, ATV, and snowmobile registrations available at recreational vehicle dealers and will begin training participating dealers in May, 2009, for this purpose. If counter service is eliminated, the Department would provide collector stamps to customers by mail free of charge (which would require a change in administrative rule) and customers could request a stamp in-person, by phone, or by email. In addition, the Department is currently developing internet-based forms that customers can complete to obtain a burn permit or dog training permit. Regional headquarters and the Madison central office would continue to issue dog training permits, and permits could also be submitted by mail. DNR indicates that burn permits would also remain available at regional headquarters and 57 DNR ranger stations statewide. In addition, informational pamphlets currently available at service centers would be available at regional offices and the central office and would be mailed to customers upon request.

4. DNR indicates that license and registration sales are moving from DNR service centers to the Internet. Service center sales decreased by 24% over five years, from 91,300 licenses sold in license year 2002 to 69,400 in 2007. Meanwhile, online sales increased more than four fold, from 71,500 in 2002 to 308,000 in 2007. Sales at regional headquarters also declined from 49,000 to 38,700 and sales at the Madison office declined from 9,300 to 5,800 over this period. The Department argues that internet sales are generally more cost-effective than staffing the service center counters. DNR also points to the DNR central office call center as a more cost-effective means of answering customer questions regarding DNR licenses and regulations, than permanent service center counter staff. In June, 2007, the call center was consolidated with the DNR violation hotline and hazardous spill line and operators are now available fifteen hours a day (7:00 am through 10:00 pm), seven days a week through a toll-free telephone number, online chat service and email. This has led to increased call volume. The call center responded to over 230,000 contacts in 2008 (compared to 147,000 in 2007). However, it could be argued that in-person services and information provided at the service centers may be more helpful to some customers than services provided by phone or the Internet.

5. Although position authority for 51.3 positions would be deleted under the bill, rather than lay-off staff, the Department intends to relocate the staff to vacancies within the Department wherever possible. In addition to the reduction of 51.3 positions, DNR plans to transfer 12 current counter staff to six customer service call center and six ALIS training positions. The Department anticipates increased call volume at the call center and increased sales at ALIS agents were counter service to be eliminated at the service centers. The six training officers would work closely with ALIS agents and develop new informational materials, provide guidance on contacting DNR staff, schedule routine visits with ALIS agents, and conduct training seminars. The current customer service counter staff are trained in responding to customer service inquiries and configuring and operating the ALIS terminals. The Department indicates that the service center counters would remain open as long as staff remained on-site, generally until March 31, 2010, at which point any

remaining counter service would be closed.

6. Should the Committee restore counter service at most or all of the service centers, it may wish to consider deleting the 12 new customer service positions and associated funding of \$199,300 in 2009-10 and \$797,300 in 2010-11 under the bill (Alternative 3). It could be argued that, were counter service to be restored, the number of increased calls to the central office call center may not increase as significantly and six additional call center operators may not be needed. The same argument could be made for the six training officers; if counter service were restored, the amount of customers utilizing ALIS agents may not increase. However, DNR is planning to make vehicle registrations (new or renewal registrations, as well as boat titles) for boats, ATVs, and snowmobiles available at many recreational vehicle dealers throughout the state whether the service center counters are eliminated or not, and this would likely require increased training by customer service staff on a one-time basis.

7. If the Committee wished to restore counter service at certain service centers (Alternative 4), the centers could be evaluated by several criteria: (a) the geographic areas served by each center (b) total units (licenses and registrations) sold; (c) total operating costs; (d) cost per unit sold; or (e) a combination of factors.

8. The Committee may wish to consider restoring sufficient service centers to serve each geographic area of the state. In addition to the regional headquarters and Madison central office where counter service would remain open under the bill, the Committee could restore counter service at one or more additional service centers in each region.

9. The attachment shows total positions, total costs, and total licenses sold through the ALIS system (which excludes dog training permits, burn permits, and collector stamps) at each service center, regional headquarters, and the Madison central office in license year 2007 (April, 2007, through March, 2008). In addition, the attachment shows the number of ATV, snowmobile, and boat registrations sold at each center in fiscal year 2008 (the most recent information available for both license and registration sales). The attachment also shows the total number of licenses and registrations sold divided by base level operations costs to arrive at a comparative cost-per-unit figure based on these selected sales (where data is readily available). Costs shown represent the 2009-10 base-level annualized costs were the counter service to be restored. However, the service center counter staff have duties beyond issuing licenses through the ALIS system (currently primarily hunting and fishing licenses) and issuing recreational vehicle registrations. These duties include providing informational pamphlets, answering questions about DNR regulations, issuing dog training permits, burn permits, special collector stamps and boat titles. In addition, customer service counter staff spend approximately seven percent of their time providing internal support to other staff at their DNR location. Elimination of counter service staff could result in an increased workload to other DNR staff. In addition, some local communities rely on the DNR service centers as a source of information on outdoor recreational activities for tourists visiting their areas.

10. If the Committee wished to keep certain service center counters open, it could choose to keep open one or more with higher license and registration sales. Excluding the regional headquarters and the Madison central office, in license year 2007 and fiscal year 2008, the two

service centers with the most license and registration sales were Waukesha and Janesville. Generally, this alternative would tend to favor those service centers located closest to major population centers.

11. Alternatively, the Committee may wish to keep open one or more service centers that have the lowest operating costs. This alternative would tend to favor those service centers that have fewer staff. The lowest-cost centers are concentrated in central and northern Wisconsin.

12. Also, the Committee may wish to keep open one or more centers on the basis of lowest cost of operating per unit sold. This measure indicates generally how cost-effective a service center is at serving license and vehicle registration customers. Excluding the regional headquarters and the Madison central office, Wausau had the lowest cost per unit at approximately \$9.60 per unit and Ladysmith had the highest cost per unit at approximately \$47.50 per unit. On this basis, it could be argued that the Wausau service center provides the best return on state resources.

13. DNR indicates that, if counter service were to be restored, 9.8 positions (2.0 FED, 2.0 GPR, and 5.8 SEG) related to customer service and licensing and associated funding of \$112,600 FED, \$130,700 GPR and \$314,300 SEG in 2009-10 and \$225,100 FED, \$261,400 GPR and \$628,400 SEG in 2010-11 should also be restored (Alternative 5). These positions were eliminated as part of the operations and grant program reductions item, but DNR argues are primarily associated with supervisory or support functions for the counter staff. The 9.8 positions include 5.0 (2.0 GPR and 3.0 SEG) regional customer and employee services division leaders who supervise the counter service staff. In addition, 4.8 (2.0 FED and 2.8 SEG) education and information positions are deleted under the bill, including one customer service and licensing bureau director, two section chiefs, and 0.8 public affairs position located at the Madison central office and one public affairs manager located at the West Central Regional Headquarters in Eau Claire.

ALTERNATIVES

1. Adopt the Governor's recommendation to delete \$642,500 in 2009-10 (\$62,500 FED and \$580,000 SEG) and \$2,570,000 in 2010-11 (\$250,000 FED and \$2,320,000 SEG) and 51.4 positions annually (5.0 FED and 46.4 SEG).

2. Adopt the Governor's recommendation as modified to correct the associated positions and adjust associated supplies funding as follows: delete \$659,200 (\$64,100 FED and \$595,100 SEG) in 2009-10 and delete \$2,636,600 (\$256,400 FED and \$2,380,200 SEG) in 2010-11 with 51.3 positions (4.99 FED and 46.31 SEG) related to walk-in counter service at 24 DNR regional service centers and regional headquarters.

ALT 2	Change to Bill	
	Funding	Positions
FED	- \$8,100	0.01
SEG	- <u>75,200</u>	<u>0.09</u>
Total	- \$83,300	0.10

3. Delete \$199,300 in 2009-10 (\$179,900 SEG and \$19,400 FED) and \$797,300 (\$719,700 SEG and \$77,600 FED) in 2010-11 to delete 12.0 remaining service center positions (rather than convert them to six call center operators and six ALIS agent training positions).

ALT 3	Change to Bill	
	Funding	Positions
FED	-\$97,000	- 1.17
SEG	-\$899,600	- 10.83
Total	-\$996,600	- 12.00

4. Restore funding and positions for any or all of the following service centers listed below.

Service Center	2009-10			2010-11			Positions		
	FED	SEG	Total	FED	SEG	Total	FED	SEG	Total
a Antigo	\$3,600	\$33,700	\$37,300	\$14,500	\$134,700	\$149,200	0.27	2.53	2.80
b Ashland	2,100	20,000	22,100	8,600	79,800	88,400	0.16	1.44	1.60
c Baldwin	2,600	23,800	26,400	10,300	95,200	105,500	0.19	1.81	2.00
d Black River Falls	2,700	25,100	27,800	10,800	100,400	111,200	0.19	1.81	2.00
e Cumberland	2,200	19,900	22,100	8,600	79,800	88,400	0.17	1.43	1.60
f Dodgeville	2,000	18,900	20,900	8,200	75,600	83,800	0.16	1.44	1.60
g Eau Claire West Central Regional Hdqtrs	2,100	18,900	21,000	8,100	75,800	83,900	0.18	1.57	1.75
h Fitchburg South Central Regional Hdqtrs	2,900	26,700	29,600	11,500	106,900	118,400	0.19	1.81	2.00
i Green Bay Northeast Regional Hdqtrs	2,100	19,800	21,900	8,500	79,200	87,700	0.19	1.81	2.00
j Hayward	2,900	26,600	29,500	11,500	106,300	117,800	0.21	1.99	2.20
k Horicon	3,300	30,700	34,000	13,200	122,800	136,000	0.24	2.26	2.50
l Janesville	3,300	30,600	33,900	13,200	122,300	135,500	0.24	2.26	2.50
m Lacrosse	3,500	32,700	36,200	14,100	130,800	144,900	0.24	2.26	2.50
n Ladysmith	2,500	23,600	26,100	10,200	94,400	104,600	0.16	1.44	1.60
o Milwaukee South Central Regional Hdqtrs	1,500	14,400	15,900	6,200	57,300	63,500	0.19	1.81	2.00
p Oshkosh	3,100	28,800	31,900	12,400	115,300	127,700	0.24	2.26	2.50
q Park Falls	1,800	17,000	18,800	7,300	68,000	75,300	0.16	1.44	1.60
r Peshtigo	2,300	20,900	23,200	9,000	83,900	92,900	0.19	1.81	2.00
s Plymouth	4,200	39,100	43,300	16,900	156,400	173,300	0.29	2.71	3.00
t Poynette	3,100	29,000	32,100	12,500	115,800	128,300	0.22	2.03	2.25
u Spooner Northern Regional Hdqtrs	1,300	12,100	13,400	5,200	48,200	53,400	0.1	0.9	1.00
v Sturgeon Bay	2,600	24,000	26,600	10,400	96,000	106,400	0.19	1.81	2.00
w Sturtevant	4,100	38,400	42,500	16,600	153,600	170,200	0.29	2.71	3.00
x Superior	2,500	23,700	26,200	10,200	94,500	104,700	0.19	1.81	2.00
y Waukesha	4,900	44,900	49,800	19,300	179,900	199,200	0.35	3.15	3.50
z Wausau	2,100	19,000	21,100	8,100	76,200	84,300	0.18	1.57	1.75
aa Wautoma	3,300	30,300	33,600	13,100	121,300	134,400	0.24	2.26	2.50
bb Wisconsin Rapids	3,600	33,000	36,600	14,200	132,200	146,400	0.27	2.48	2.75
cc Woodruff	<u>3,800</u>	<u>35,500</u>	<u>39,300</u>	<u>15,300</u>	<u>141,700</u>	<u>157,000</u>	<u>0.27</u>	<u>2.53</u>	<u>2.80</u>
Total if All Restored	\$82,000	\$761,100	\$843,100	\$328,000	\$3,044,300	\$3,372,300	6.16	57.14	63.30

5. Restore 9.8 supervisory and support positions related to the service center counter staff. Provide \$557,600 in 2009-10 (\$112,600 FED, \$130,700 GPR, and \$314,300 SEG) and \$1,114,900 in 2010-11 (\$225,100 FED, \$261,400 GPR, and \$628,400 SEG).

ALT 5	Change to Bill	
	Funding	Positions
FED	\$337,700	2.00
GPR	392,100	2.00
SEG	<u>942,700</u>	<u>5.80</u>
Total	\$1,672,500	9.80

Prepared by: Erin Rushmer
Attachment

ATTACHMENT

**Service Center Expenditures (2009-10 base) and Costs Per Unit
(License Year 2007 License Sales and Fiscal Year 2008 Recreational Vehicle Registrations)**

<u>Service Center</u>	<u>FTE</u>	<u>Center Cost</u>	<u>Licenses Sold</u>	<u>Registrations</u>	<u>Selected Units Sold</u>	<u>Approximate Cost Per Unit</u>
Wausau	1.75	\$84,300	3,300	5,500	8,800	\$9.60
Baldwin	2.00	105,500	2,400	8,600	11,000	9.60
Ashland	1.60	88,400	1,000	8,100	9,100	9.70
Oshkosh	2.50	127,700	3,800	8,400	12,200	10.50
Janesville	2.50	135,500	7,600	4,900	12,500	10.80
Waukesha	3.50	199,200	4,600	13,600	18,200	10.90
Peshigo	2.00	92,900	2,500	4,600	7,100	13.10
Lacrosse	2.50	144,900	3,400	7,100	10,500	13.80
Sturtevant	3.00	170,200	4,800	7,400	12,200	14.00
Milwaukee South Eastern Regional Hdqtrs	5.00	236,600	7,000	9,600	16,600	14.30
Park Falls	1.60	75,300	1,700	3,500	5,200	14.50
Black River Falls	2.00	111,200	2,400	5,000	7,400	15.00
Antigo	2.80	149,200	2,700	7,100	9,800	15.20
Cumberland	1.60	88,400	1,500	4,300	5,800	15.20
Green Bay Northeast Regional Hdqtrs	5.00	260,800	8,200	8,300	16,500	15.80
Plymouth	3.00	173,300	4,600	5,900	10,500	16.50
Superior	2.00	104,700	2,300	4,000	6,300	16.60
Woodruff	2.80	157,000	2,600	6,200	8,800	17.80
Eau Claire West Central Regional Hdqtrs	4.75	257,000	7,600	6,800	14,400	17.80
Wisconsin Rapids	2.75	146,400	3,900	3,700	7,600	19.30
Spooner Northern Regional Hdqtrs	4.00	226,500	4,200	7,200	11,400	19.90
Fitchburg South Central Regional Hdqtrs	5.00	291,500	8,000	4,200	12,200	23.90
Wautoma	2.50	134,400	1,900	3,700	5,600	24.00
Sturgeon Bay	2.00	106,400	2,900	1,300	4,200	25.30
Horicon	2.50	136,000	2,100	3,200	5,300	25.70

ATTACHMENT (continued)

**Service Center Expenditures (2009-10 base) and Costs Per Unit
(License Year 2007 License Sales and Fiscal Year 2008 Registration Sales)**

<u>Service Center</u>	<u>FTE</u>	<u>Center Cost</u>	<u>Licenses Sold</u>	<u>Registrations</u>	<u>Selected Units Sold</u>	<u>Approximate Cost Per Unit</u>
Dodgeville	1.60	\$83,800	2,400	800	3,200	\$26.20
Rhinelander Northern Regional Hdqtrs	3.00	164,100	3,700	2,400	6,100	26.90
Hayward	2.20	117,800	1,800	2,000	3,800	31.00
Poynette	2.25	128,300	2,300	1,400	3,700	34.70
Ladysmith	<u>1.60</u>	<u>104,600</u>	<u>1,100</u>	<u>1,100</u>	<u>2,200</u>	<u>47.50</u>
Subtotal	81.30	\$4,401,900	108,300	159,900	268,200	\$16.40
Madison Central Office*	16.00	\$837,200	5,800	56,300	62,100	\$13.50
Total	97.30	\$5,239,100	114,100	216,200	330,300	\$15.90

*Includes call center positions who also staff the service counter.