



## Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #100

### **Eliminate Long-Term Vacancies (DOA -- General Agency Provisions)**

[LFB 2015-17 Budget Summary: Page 20, #3]

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#### **CURRENT LAW**

The Department of Administration (DOA) has 1,004.03 authorized positions, including 95.84 GPR positions, 78.18 FED positions, 816.41 PR positions, and 13.6 SEG positions.

#### **GOVERNOR**

Delete 2.6 GPR positions, 2.0 FED positions, 41.85 PR positions, and 1.2 SEG positions annually to eliminate vacant positions that have been vacant for 12 months or more. In addition, reduce funding by \$191,100 GPR annually associated with the 2.6 GPR positions identified for elimination under the provision.

#### **DISCUSSION POINTS**

1. Under the bill, 47.65 positions that have been vacant for 12 months or more are identified for deletion under DOA. As with other agencies with long-term vacancies identified for elimination, the bill would delete associated salary and fringe benefit funding for GPR positions, but would not delete funding associated with positions funded from other sources.

2. The following table shows the salary and fringe benefits for the eliminated positions, by appropriation and fund source.

**Department of Administration**  
**Long-Term Vacancies and Annual Funding by Appropriation**

<u>Current Law Appropriation by Fund Source</u>	<u>FTE</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Annual Total</u>
<b>GPR</b>				
Supervision and management; general program operations	2.60	\$138,200	\$52,900	\$191,100
<b>FED</b>				
Supervision and management; federal aid	1.00	\$46,700	\$17,900	\$64,600
Housing and community development; federal aid; state operations	<u>1.00</u>	<u>46,700</u>	<u>17,900</u>	<u>64,600</u>
Total FED	2.00	\$93,400	\$35,800	\$129,200
<b>PR</b>				
Printing, mail, communication and information technology services; agencies	12.20	\$775,700	\$296,600	\$1,072,300
Services to nonstate governmental units; entity contract	1.00	29,600	11,300	40,900
Procurement services	2.00	107,100	41,000	148,100
Materials and services to state agencies and certain districts	2.45	157,800	60,300	218,100
Transportation, records, and document services	1.50	55,300	21,100	76,400
Capital planning and building construction services	15.00	642,900	245,800	888,700
Financial services	0.20	9,300	3,600	12,900
Justice information systems	1.00	67,900	26,000	93,900
Information technology and communications services; nonstate entities	0.90	57,300	21,900	79,200
Risk management administration	0.05	1,800	700	2,500
Hearings and appeals fees	0.80	40,200	15,400	55,600
Facility operations and maintenance; police and protection functions	3.75	129,700	49,600	179,300
General program operations; Indian gaming	<u>1.00</u>	<u>46,700</u>	<u>17,900</u>	<u>64,600</u>
Total PR	41.85	\$2,121,300	\$811,200	\$2,932,500
<b>SEG</b>				
General program operations--environmental improvement programs; state funds	1.20	\$59,600	\$22,800	\$82,400
<b>All Funds</b>	47.65	\$2,412,500	\$922,700	\$3,335,200

3. As shown in the table, funding for salaries and fringe benefits associated with the positions identified for elimination totals \$3,335,200 annually (\$191,100 GPR, \$129,200 FED, \$2,932,500 PR, and \$82,400 SEG). Although funding for eliminated GPR positions would be reduced, funding of \$3,144,100 associated with other deleted positions would not. It could be argued that a significant amount of funding for salaries and fringe benefits which would remain in DOA's budget would not be needed.

4. The Committee could approve the Governor's recommendation to delete \$191,100 GPR, 2.6 GPR positions, 2.0 FED positions, 41.85 PR positions, and 1.2 SEG positions annually to reduce GPR funding associated with vacant GPR positions and eliminate GPR-, FED-, PR-, and SEG-funded vacant positions that have been vacant for 12 months or more. [Alternative 1] In addition, the Committee could choose to delete funding of \$129,200 FED, \$2,932,500 PR, and \$82,400 SEG annually associated with the FED, PR, and SEG positions identified for elimination. [Alternative 2]

**ALTERNATIVES**

1. Approve the Governor's recommendation to delete 2.6 GPR positions, 2.0 FED positions, 41.85 PR positions, and 1.2 SEG positions annually to eliminate vacant positions that have been vacant for 12 months or more. In addition, reduce funding by \$191,100 GPR annually associated with the 2.6 GPR positions identified for elimination under the provision.

2. In addition to Alternative 1, delete funding of \$129,200 FED, \$2,932,500 PR, and \$82,400 SEG annually associated with 2.0 FED, 41.85 PR, and 1.2 SEG vacant positions identified for elimination.

<b>ALT 2</b>	<b>Change to Bill</b>
FED	- \$258,400
PR	- 5,865,000
SEG	<u>- 164,800</u>
Total	- \$6,288,200

3. Delete provision.

<b>ALT 3</b>	<b>Change to Bill</b>	
	Funding	Positions
GPR	\$382,200	2.60
FED	0	2.00
PR	0	41.85
SEG	<u>0</u>	<u>1.20</u>
Total	\$382,200	47.65

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