



## Legislative Fiscal Bureau

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May 19, 2015

Joint Committee on Finance

Paper #232

### **Eliminating Long-Term Vacancies (Corrections -- Departmentwide)**

[LFB 2015-17 Budget Summary: Page 118, #6]

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#### **GOVERNOR**

Delete \$495,200 GPR and 9.10 GPR positions and 35.6 PR positions annually associated with long-term vacancies (over one year) in the Department. The vacancies would be deleted from the following appropriations: (a) general program operations (-\$270,100 GPR annually and -5.40 GPR positions); (b) services for community corrections (-\$76,600 GPR annually and -1.10 GPR positions); (c) services for drunken driving offenders (-\$28,700 GPR annually and -0.60 GPR position); (d) juvenile general program operations (-\$119,800 GPR annually and -2.0 GPR positions); (e) correctional farms (-0.10 PR position); (f) prison industries (-20.40 PR positions); (g) correctional institution enterprises (-1.0 PR position); (h) interagency and intra-agency programs (-6.0 PR positions); (i) juvenile operations (-2.0 PR positions); (j) juvenile corrective sanctions (-2.0 PR positions); (k) juvenile canteen operations (-0.75 PR position); and (l) juvenile interagency and intra-agency programs (-3.35 PR positions). The bill would delete GPR funding associated with the GPR positions, but allow the Department to retain the expenditure authority for the PR funding associated with the PR positions.

#### **DISCUSSION POINTS**

1. The bill would delete the position authority and funding for 9.10 GPR positions and delete the position authority for 35.6 PR positions associated with long-term vacancies in the Department of Corrections. Long-term vacancies include positions that have been vacant for over a year.

2. With the GPR positions, the bill would also delete the funding associated with those positions (\$495,200 GPR annually). However, the Department would retain the PR expenditure

authority associated with the PR positions. Regarding the PR funding, the Department indicates that the funding was retained in order to assist agencies with meeting their required lapse amounts under the bill (for Corrections, \$1,864,100 annually). As such, the Committee may wish to approve the provision.

3. However, since the position authority is being deleted, it could be argued that the funding authority should be deleted as well. The salary and fringe benefit amounts associated with the long-term PR vacancies totals \$1,910,700 PR, as show in the below table.

<u>Appropriations</u>	<u>Annual</u>	<u>FTE</u>
Correctional Farms	\$8,200	0.10
Prison Industries	1,086,700	20.40
Correctional institution enterprises; inmate activities and employment	53,600	1.00
Interagency and intra-agency programs	259,200	6.00
Juvenile Operations	142,300	2.00
Juvenile corrective sanctions program	116,800	2.00
Juvenile canteen operations	36,600	0.75
Juvenile interagency and intra-agency programs	<u>207,300</u>	<u>3.35</u>
	\$1,910,700	35.60

## ALTERNATIVES

1. Approve the Governor's recommendation to delete \$495,200 GPR and 9.10 GPR positions and 35.6 PR positions annually associated with long-term vacancies (over one year) in the Department. Allow the Department to retain the expenditure authority for the PR funding associated with the PR positions.

2. Modify the Governor's recommendation by also deleting the funding amounts associated with the PR positions of \$1,910,700 PR annually.

<b>ALT 2</b>	<b>Change to Bill</b>
PR	- \$3,821,400

3. Delete provision.

<b>ALT 3</b>	<b>Change to Bill</b>	
	Funding	Positions
GPR	\$990,400	9.10
PR	<u>0</u>	<u>35.60</u>
Total	\$990,400	44.70

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