



## Legislative Fiscal Bureau

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May 16, 2017

Joint Committee on Finance

Paper #265

### State Funding and Positions for Elections Administration (Elections Commission)

[LFB 2017-19 Budget Summary: Page 155, #2]

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#### CURRENT LAW

The Elections Commission is provided \$5,319,400 and 31.75 positions annually in 2016-17 in the following amounts by fund source: (a) \$2,296,500 GPR and 9.75 GPR positions; (b) \$3,015,100 FED and 22.0 FED positions; (c) \$7,700 PR; and (d) \$100 SEG. The agency's 22.0 FED positions have an end date of June 30, 2017. Federal funding received under the Help America Vote Act of 2002 (HAVA) is expected to be fully expended before the end of the 2017-19 biennium.

#### GOVERNOR

Provide \$973,000 FED and 16.0 FED positions in 2017-18 to the Commission's federal aid for election administration appropriation and \$2,594,200 GPR and 16.0 GPR positions in 2018-19 to the Commission's general program operations appropriation for the agency to continue providing services that have been supported from federal HAVA funds. Specify that in 2018-19, the Commission must utilize all available HAVA funds remaining in the agency's appropriation prior to spending any GPR that is provided for the purpose of replacing HAVA funding. The general fund condition statement in the bill assumes the Commission will have expenditure authority of \$912,000 GPR remaining at the end of 2018-19, which is included in the lapse amount indicated for the fiscal year.

## **DISCUSSION POINTS**

### **Background**

1. In 2003-04, the state's elections agency (the State Elections Board at the time) began to receive significant amounts of federal funding under the Help America Vote Act of 2002 (HAVA), totaling more than \$50 million in grants provided to the state over a period of almost 10 years. Federal funds received by the state and program revenue to the segregated election administration fund (such as voter data sales and interest earnings) have comprised the majority of the state's election administration resources since 2003-04. The state was required under HAVA to: assist municipalities in replacing outdated voting equipment; build and maintain an electronic voter registration system; train local elections officials; conduct voter education; and improve polling place accessibility for individuals with disabilities. As noted above, federal funding received under HAVA is expected to be fully expended before the end of the 2017-19 biennium.

2. In its 2017-19 agency budget request, the Elections Commission requested \$1,337,900 FED and 22.0 FED positions in 2017-18 and \$2,442,100 GPR and 22.0 GPR positions in 2018-19 to continue providing services that have been supported from federal HAVA funds. Funding was requested for: (a) salaries for 22.0 positions that currently have an end date of June 30, 2017, (\$959,100 FED in 2017-18 and \$959,100 GPR in 2018-19); (b) fringe benefits for the positions based on technical budget instructions issued by the State Budget Office (\$378,800 FED in 2017-18 and \$378,800 GPR in 2018-19); (c) information technology contractual services (\$725,900 GPR in 2018-19); (d) software license renewal (\$300,000 GPR in 2018-19); (e) a voter list maintenance mailing that is statutorily required to be conducted every two years (\$30,000 GPR in 2018-19); and (f) polling place accessibility audits (\$48,300 GPR in 2018-19). Supplies and services funding requested above totals \$1,104,200 GPR in 2018-19. Of the total, \$300,000 GPR for software license renewal would be one-time in nature and would therefore not remain in the agency's base for the 2019-21 biennium.

### **Governor's Recommendation**

3. Most of the Elections Commission's request was included in the Governor's recommended budget. The differences in funding between the agency request and the Governor's recommendation are associated with: (a) permanent position salaries (-\$261,600 FED in 2017-18 and -\$261,600 GPR in 2018-19) and fringe benefits (-\$103,300 FED in 2017-18 and -\$103,300 GPR in 2018-19) to support 16.0 positions (6.0 fewer positions than the 22.0 positions the agency requested); and (b) added supplies and services funding for expenses which have been supported from HAVA funds for payments to the Department of Administration to cover various agency assessments (\$376,000 GPR in 2018-19) and space rental charges (\$141,000 GPR in 2018-19), which would need to be supported from another fund source once HAVA funds are fully expended. The additional supplies and services expenses totaling \$517,000 GPR in 2018-19, which the Governor recommended be provided, were identified subsequent to the agency request as necessary for ongoing operations.

4. The administration indicates the reason for providing 16.0 positions annually rather than 22.0 positions is that HAVA-funded positions have had a high vacancy rate in recent years and

that the agency has been able to manage its workload using temporary staff through contractual services. At the time the budget bill was introduced (February 8, 2017), 8.0 of the 22.0 positions were vacant. The Governor's recommended budget provided authority for two of the eight vacancies. The following table provides: (a) each position's title; (b) the date upon which the position was vacated as of the date the budget bill was introduced; and (c) the hiring status of the position as of May, 2017. All of the agency's HAVA-funded positions were reauthorized in 2015-16 under 2015 Act 55. The first three positions listed in Table 1 had not been filled since the date of their reauthorization. Five of the eight positions, which had been vacant seven months or less, could be considered short-term vacancies. As noted in the table, one additional position was vacated in April, 2017, and three positions have been or will be filled in April or May. Therefore, accounting for the most recent vacancy and newly hired staff, six positions would remain vacant. The vacancies and hiring of new staff are described in more detail in the following section.

**TABLE 1**

**Elections Commission HAVA Vacancies  
February 8, 2017\***

	<u>Position Title**</u>	<u>Vacancy Date</u>	<u>May, 2017 Hiring Status</u>
1.	Paralegal	November, 2015	Not Hiring
2.	Election Administration Specialist	November, 2015	Started April, 2017
3.	WisVote Elections Specialist	November, 2015	Starting May, 2017
4.	Election Administration Specialist	July 1, 2016	Not Hiring
5.	Election Administration Specialist	August 21, 2016	Not Hiring
6.	WisVote Elections Specialist	August 29, 2016	Started May, 2017
7.	Training Officer	November 18, 2016	Not Hiring
8.	WisVote Elections Specialist	February 5, 2017	Not Hiring

\*One additional position, a Voter Services Elections Specialist, was vacated in April, 2017. Therefore, there are currently 6.0 HAVA positions that are expected to remain vacant until the positions' end date of June 30, 2017, unless the Legislature authorizes additional FED and GPR positions for the 2017-19 biennium.

\*\*WisVote refers to the state's voter registration system.

5. It should be noted that while the administration argues that the Elections Commission may procure temporary staffing through contractual services as it has done to address workload issues in the past, no additional funding was provided for contractual services of this type in the recommended budget. Therefore, the Commission would need to manage this funding need within the budget provided for other general program operations expenses. In its March 14, 2017, meeting materials, the Commission noted the following recent temporary staffing procurement payments: (a) \$13,400 for general duties relating to the November, 2016, general election; (b) \$11,000 for accessibility audits conducted for the general election; and (c) \$29,400 for assistance with answering calls and emails that resulted from a mailing of 1.2 million postcards that was required under the Electronic Registration Information Center state consortium membership agreement (which the Elections Commission was directed to enter into under 2015 Act 261). Temporary staffing expenses noted at this meeting totaled \$53,800.

## **Elections Commission Vacancies**

6. The Commission has been unable to fill several vacant HAVA-funded positions due in part to: (a) the predecessor agency's focus on transitioning from the Government Accountability Board to the newly created Elections Commission in accordance with 2015 Act 118 (enacted December 16, 2015), which was a significant undertaking for the agency; (b) uncertainty regarding ongoing position authorization (positions with an end date); and (c) prioritization of other, more immediate elections administration duties such as replacing the outdated statewide voter registration system with a newer system (referred to as WisVote). However, since the reorganization effective July 1, 2016, hiring challenges have primarily been related to the timing of developing examination and evaluation materials and recruiting new hires for short-term positions that have an end date of June 30, 2017.

7. Materials for the Commission's August 30, 2016, meeting noted that staff had met with the Department of Administration's (DOA) personnel management employees to discuss recruitment strategies for filling five vacant positions. Of the position vacancies shown in Table 1, the November, 2016, and February, 2017, vacancies had not yet occurred. Staff of the Elections Commission intended at that time to post position openings within two weeks, once examination and evaluation materials were finalized. According to October 14, 2016, meeting materials, however, work to complete the examination and evaluation materials continued and was not yet complete. Position announcements were eventually posted in December, 2016.

8. Since the posting of positions, the Elections Commission has interviewed and selected several applicants for hire. One vacancy was filled in April, and two additional individuals are expected to begin employment in May. Although the Commission wished to fill all of the vacancies for which it had recruited, based on the Governor's budget recommendations and advisement by DOA, the Commission is suspending its efforts to recruit for remaining vacancies. In part, the decision not to hire positions for a period as short as two months is due to the possibility of incurring unemployment compensation liability. As noted in Table 1 above, due to an additional vacancy that occurred in April, 2017, six HAVA positions will remain vacant until the end date of the positions on June 30, 2017. The Commission indicates that the hiring process could be initiated again if the Legislature supports additional position authority for the 2017-19 biennium.

## **Elections Staffing Level**

9. Subsequent to the enactment of federal HAVA requirements, other federal and state changes have been made to election laws that have resulted in additional duties and responsibilities for both the state elections agency and municipal and county clerks. Among the changes is the federal Military and Overseas Voter Empowerment (MOVE) Act enacted in 2009, which requires the state to transmit the official printed ballot to absent uniformed services and overseas voters no later than 45 days before federal elections. Follow-up state legislation was needed (2011 Acts 45 and 75) due to elections dates that made it impossible for the official printed ballots to be ready 45 days before the November general election. The state also entered into two consent decrees with the U.S. Department of Justice associated with the MOVE Act. Other changes to elections administration have included: (a) state requirements to match voter data with other sources of data to maintain accurate voter lists and prevent and detect voter fraud; (b) duties for state and local

elections officials to administer voter identification requirements and inform electors of the requirements; (c) implementation of an online voter registration system; (d) participation in the Electronic Registration Information Center state consortium known as ERIC (required under 2015 Act 261); (e) increased use of information technology that requires protecting the security of election systems and equipment in coordination with DOA and the federal government; and (f) ongoing work by staff to certify and implement electronic poll books (currently none are approved for use in Wisconsin, while an August, 2015, survey of clerks showed 58% were interested in having the option available).

10. In a February 28, 2017, communication to local election officials, the Commission's administrator expressed the agency's concern regarding the level of position authority recommended for the 2017-19 biennium. The following potential effects of reduced position authority were indicated: (a) delays and reduced capacity for reviewing nomination papers, assisting candidates and challengers, certifying candidates, and reviewing and approving ballot formats; (b) reduced capacity to implement legislative changes in a timely and consistent manner through statewide training and support for local election officials; (c) limited ability to maintain the state's voter registration system, including municipal boundary changes, list maintenance relating to identifying ineligible voters, and assistance to local election officials; and (d) an overall reduction in accuracy and efficiency in completing agency tasks that require a team-based approach such as testing new functions in the voter registration system, reviewing and certifying election results and other data from local election officials, testing and auditing voting equipment, and compiling election data into federal and state reports.

11. In February and March, 2017, five local governments wrote to the Elections Commission to express support for providing the 6.0 positions that were not included in the recommended budget. The local officials provided several reasons in support of the agency's request. In the correspondence submitted to the Commission, local officials stated that they believe the Commission has been short-staffed in recent years, and that the agency's level of staffing has a "direct effect on all phases of elections" including training of 1,854 municipal clerks and 72 county clerks, answering questions and concerns, maintenance of current procedures and policies, legal advice, database development, statistical data collection, and research. Additionally, the local officials wrote that the work of the Commission assists clerks and other elections staff in complying with the latest legal requirements and administering elections with accuracy and integrity. They observed that elections-related duties for clerks and other staff at the local level have also increased significantly over time, such that in some cases elections work now requires more than twice as many hours and staff, in comparison to the local workload 15 years ago. Elections officials are concerned that the recommended level of position authority would result in reduced services to locals that could lead to: compliance issues if clerks misinterpret law changes; errors in various elections processes; slower response times; and lower overall quality of service.

12. In written testimony provided by two Commissioners for consideration by the Joint Committee on Finance on March 28, 2017, the Commissioners expressed their appreciation for the Governor's recommendation to provide most of the funding and positions that were requested for elections administration. However, the Commissioners requested that the Committee consider providing additional position authority that was not included in the recommended budget, which the

Commission believes is necessary for high quality, effective elections administration. The Commissioners further directed staff of the Elections Commission to continue its work advocating for the additional 6.0 positions. Representation on the Commission is bipartisan by statute, with six Commissioners selected by the two major political parties (three each, chosen by the Senate Majority Leader and Minority Leader, the Speaker of the Assembly, the Assembly Minority Leader, and two former county or municipal clerks each chosen from a list prepared by legislative leadership of the two respective major political parties).

### **Funding and Alternatives**

13. At the time of the agency's budget request, the Elections Commission estimated that \$700 FED from HAVA funds would remain at the end of 2017-18. However, because the Commission has been unable to fill several vacant HAVA-funded positions, expenditures of federal funds have been lower than expected in 2016-17. Additionally, under the Governor's recommendation to provide 6.0 fewer positions than the Commission had requested, federal funds that would have been used to support additional requested position salaries and fringe benefits in 2017-18 would be available for supplies and services expenditures in 2018-19. Table 2 below provides a projection of 2016-17 federal funding based on year-to-date expenditures in 2016-17, as well as a comparison of estimated funds that would remain at the end of 2017-18 under the recommendation to provide 16.0 FED positions and under the Elections Commission's request for 22.0 FED positions. For both scenarios, some amount of HAVA funding would remain at the end of the year, which could be used to offset GPR funding needed for supplies and services in 2018-19.

**TABLE 2**

**Federal Elections Funding in 2017-18, Estimated  
Governor's Recommendation and Commission's Request**

	2016-17 Current Year Projected	2017-18	
		Governor 16.0 FED Positions	Commission 22.0 FED Positions
Opening Balance	\$4,914,600	\$2,847,200	\$2,847,200
Program Revenue	\$372,000	\$213,400	\$213,400
Expenditures			
Salaries	\$718,400	\$697,500	\$959,100
Fringe Benefits	295,400	275,500	378,800
Supplies and Services*	<u>1,425,600</u>	<u>1,425,600</u>	<u>1,425,600</u>
Total Expenditures	\$2,439,400	\$2,398,600	\$2,763,500
Closing Balance	\$2,847,200	\$662,000	\$297,100

\*The amount shown in the Chapter 20 schedule of appropriations in the bill for the federal aid election administration fund appropriation is based on a supplies and services estimate of \$1,397,700 FED. However, the Commission and the administration estimate that expenditures in 2016-17 and 2017-18 will be approximately \$1,425,600 FED. The appropriation is a continuing appropriation, so the Commission may expend up to the amount of revenue available for the appropriation.

14. While different amounts of position authority could be provided in each year, and the positions could be funded from a mix of federal and state resources, there are two primary reasons to provide the same number of positions in each year (rather than fewer in the second year) and to fund positions entirely from GPR in the second year, as is done in the recommended budget. First, providing more positions in the first year than the second year could prolong the agency's difficulty in filling at least some short-term positions, increasing the probability that positions would continue to be vacant. Second, providing only GPR positions in the second year establishes a reliable source of funding for position authority in the agency's base budget for the 2019-21 biennium. If federally funded positions were provided in 2018-19 and the positions remained in the agency's base, the fund source for the positions in future years would be uncertain, which could again result in vacancies and workload issues. Therefore, alternatives are presented below to provide different levels of position authority in the manner recommended by the Governor (a level number of FED positions in 2017-18 and GPR positions in 2018-19).

15. Table 3 shows the amount of GPR funding that would be needed, and the estimated GPR funding that would remain at the end of 2018-19 which could be considered a lapse to the general fund, if amounts of position authority different from the 16.0 positions included in the bill were to be provided: (a) 22.0 positions annually (6.0 additional positions based on the Elections Commission's request); (b) 21.0 positions annually (5.0 additional positions); (c) 20.0 positions annually (4.0 additional positions); (d) 19.0 positions annually (3.0 additional positions); (e) 18.0 positions annually (2.0 additional positions); and (f) 17.0 positions annually (1.0 additional position). The estimated lapse shown under each alternative is the sum of: federal funding that would remain at the end of 2017-18; and voter data sales revenue in 2018-19. The bill assumes a \$912,000 lapse in 2018-19 associated with \$662,000 FED remaining in 2017-18 and \$250,000 in voter data sales revenue in 2018-19. This would mean the federal and program revenue funds could be used for supplies and services expenditures in 2018-19 from the Commission's federal continuing appropriation rather than expending GPR. Therefore, GPR expenditures could be reduced by this amount, which would have the effect of maintaining a higher balance in the general fund by the same amount at the end of the fiscal year.

**TABLE 3**

**General Fund Expenditures, Program Revenue, and Lapse Estimates  
Alternatives for Elections Position Authorization in 2018-19**

	Governor's	Alternatives for Position Authorization					
	<u>Recommendation</u>	<u>Alt. 3a</u>	<u>Alt. 3b</u>	<u>Alt. 3c</u>	<u>Alt. 3d</u>	<u>Alt. 3e</u>	<u>Alt. 3f</u>
	16.0	22.0	21.0	20.0	19.0	18.0	17.0
Federal Funds							
Opening Balance	\$662,000	\$297,100	\$357,900	\$418,700	\$479,500	\$540,300	\$601,200
Program Revenue	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Expenditure Authority (GPR)							
Salaries	\$697,500	\$959,100	\$915,500	\$871,900	\$828,300	\$784,700	\$741,100
Fringe Benefits	275,500	378,800	361,600	344,400	327,200	310,000	292,700
Supplies and Services*	<u>1,621,200</u>	<u>1,621,200</u>	<u>1,621,200</u>	<u>1,621,200</u>	<u>1,621,200</u>	<u>1,621,200</u>	<u>1,621,200</u>
Total Expenditure Authority	\$2,594,200	\$2,959,100	\$2,898,300	\$2,837,500	\$2,776,700	\$2,715,900	\$2,655,000
Lapse Amount*	\$912,000	\$547,100	\$607,900	\$668,700	\$729,500	\$790,300	\$851,200

\*Under the Governor's recommendation, the estimated lapse amount would be subtracted from supplies and services GPR expenditure authority and provided to the agency's unallotted reserve line in the accounting system. The Commission would need to request a transfer from this GPR-funded unallotted reserve, which the State Budget Office could approve or deny, if it wished to use the appropriated expenditure authority. Under Alternative 4, the Committee could choose to provide the total amount to the supplies and services line, rather than utilizing the unallotted reserve.

16. The administration argues that the Elections Commission could manage its duties with 16.0 positions annually in replacement of the 22.0 FED positions authorized in 2016-17 based on vacancies the agency has experienced recently. Given that the Elections Commission would have the option to use contractual services to supplement the work of permanent positions when workload increases, the Committee could approve the Governor's recommendation to provide \$973,000 FED and 16.0 FED positions in 2017-18 and \$2,594,200 GPR and 16.0 GPR positions in 2018-19 and specify that in 2018-19, the Commission must utilize all available HAVA funds remaining in the agency's appropriation prior to spending any GPR that is provided for the purpose of replacing HAVA funding. [Alternative 1] The Committee could additionally provide funding of \$53,800 FED in 2017-18 and \$53,800 GPR in 2018-19 associated with the potential cost of contractual services for temporary staff, which is not provided in the bill. Under this alternative, the estimated GPR lapse would be reduced by \$53,800 associated with the amount that would be expended from the agency's federal aid for election administration continuing appropriation in 2017-18. It should be noted that if this alternative is not selected, although additional GPR expenditure authority would not be provided in 2018-19, federal expenditures and any corresponding lapse reduction could still occur if the Commission needs to purchase contractual services. [Alternative 2]

17. On the other hand, based on information available through Commission meeting materials, as well as correspondence from local governments and testimony provided by Commissioners and agency staff, the Commission's difficulty filling vacant positions and the

resulting workload for permanent positions associated with the shortage in staff may not be sustainable. As has been noted by the Commissioners, clerks, and agency staff, changes to election laws have been frequent, which necessitates additional training of local elections officials and updating materials. Duties of the agency have increased over time without increases in elections administration permanent position authority (5.0 two-year project positions funded from GPR were provided in 2011-13 to implement the provisions of 2011 Act 23 and were extended for two years in 2013-15). Further, in recent years several experienced staff left the agency, including financial staff, supervisory staff, and elections specialists.

18. Currently, periods of increased workload are handled through overtime hours worked by permanent staff and expenditures through temporary staffing contracts. During recent periods of increased activity, such as preparation for a general election, some amount of staff time needed to be spent recruiting and training, including training temporary staff. It could be argued this is time that could be spent more effectively on duties directly related to elections administration if the agency had additional permanent positions and experienced less turnover. While it is likely that legal requirements could be fulfilled to some extent with recommended authority of 16.0 positions annually, at this level of staffing the quality and timeliness of work could be reduced. In some cases, duties may need to be prioritized such that the goals of the Legislature with regard to the state's elections administration are not achieved in a timely, efficient, or effective manner. For example, when election laws are modified, the Commission incorporates this information into updated materials and training sessions it conducts for local elections officials. If the agency were limited in terms of how many hours staff could commit to developing and updating training materials, or if the frequency of training sessions were limited due to fewer staff being available, the likelihood of errors or confusion could increase.

19. For any of the above reasons, the Committee could choose to provide a level of position authority and funding for positions that is different from what is recommended in the budget, from as many as 6.0 additional positions annually, as requested by the Elections Commission, or as few as 1.0 additional position. In selecting a different level of position authority, several factors could be considered: (a) elections administration duties for the state's elections agency have increased over time without an overall increase in staffing; (b) the Commission made an effort to try to fill many of the vacant positions over a period of several months, and did not have the ability to finalize materials and post positions independent of the administration and DOA; (c) because 3.0 of the 6.0 positions are short-term vacancies, the recommended budget effectively reduces recent active staffing levels by three positions that had been performing duties before; and (d) electors, elected officials, and local elections officials may wish to see improvements in elections administration rather than maintaining or reducing recent service levels.

20. Funding for salaries and fringe benefits for additional positions would range from \$364,900 to \$60,800 FED in 2017-18 and \$364,900 to \$60,800 GPR in 2018-19 (\$43,600 salary and \$17,200 fringe benefits annually per position). The estimated GPR lapse in 2018-19 under each alternative would range from \$547,100 if 6.0 additional positions were provided to \$851,200 if 1.0 additional position were provided, in comparison to \$912,000 under the bill (a lapse reduction between \$364,900 and \$60,800 associated with expenditures of federal funds in 2017-18). [Alternatives 3a through 3f]

21. Finally, the Committee could choose to modify the provision (at any level of position authority and funding) to reallocate the GPR lapse estimate from the agency's unallotted reserve to supplies and services. This reallocation between allotment lines would not affect the amount of the estimated GPR lapse. The purpose of this alternative would be to establish the agency's base budget for supplies and services in the 2019-21 biennium. Under the recommended budget, the Commission would need to submit a request to the State Budget Office to transfer funding from unallotted reserve to supplies and services once federal and GPR funding for supplies and services was completely expended. While providing funding to the agency's unallotted reserve would help to prevent the unnecessary use of this funding, the amount of funding in the unallotted reserve would also remain in the agency's unallotted reserve in the 2019-21 biennium, rather than the agency's supplies and services allotment. Under this alternative, the Commission would still be required to use federal funding for supplies and services expenditures in 2018-19 before using GPR funds provided under this provision. However, the Commission would not need to request a transfer of funding from unallotted reserve to supplies and services once federal funding was completely expended. Additionally, the full amount needed for ongoing supplies and services expenses would be available in the agency's base for supplies and services in the 2019-21 biennium. One-time funding of \$300,000 GPR for software license renewal would remain on the one-time funding allotment line and would not stay in the agency's base. [Alternative 4]

## ALTERNATIVES

1. Approve the Governor's recommendation to provide \$973,000 FED and 16.0 FED positions in 2017-18 to the Commission's federal aid for election administration appropriation and \$2,594,200 GPR and 16.0 GPR positions in 2018-19 to the Commission's general program operations appropriation.

ALT 1	Change to Base		Change to Bill	
	Funding	Positions	Funding	Positions
GPR	\$2,594,200	16.00	\$0	0.00
FED	<u>973,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
Total	\$3,567,200	16.00	\$0	0.00
GPR-Lapse	\$912,000		\$0	

2. Provide an additional \$53,800 FED in 2017-18 and \$53,800 GPR in 2018-19 for supplies and services, which could be used to purchase contractual services for temporary staff. Reduce the estimated GPR lapse in 2018-19 by \$53,800 and transfer the same amount from the agency's unallotted reserve to supplies and services. This alternative could be adopted in combination with any other alternative.

ALT 2	Change to	
	Base	Bill
GPR	\$53,800	\$53,800
FED	<u>53,800</u>	<u>53,800</u>
Total	\$107,600	\$107,600
GPR-Lapse	- \$53,800	- \$53,800

3. Modify the provision to provide additional funding (\$43,600 salary and \$17,200 fringe benefits annually per position) and position authority in any of the following amounts:

a. \$364,900 FED and 6.0 FED positions in 2017-18 and \$364,900 GPR and 6.0 GPR positions in 2018-19. Reduce the estimated GPR lapse in 2018-19 by \$364,900 and transfer the same amount from the agency's unallotted reserve to supplies and services.

ALT 3a	Change to Base		Change to Bill	
	Funding	Positions	Funding	Positions
GPR	\$2,959,100	22.00	\$364,900	6.00
FED	<u>1,337,900</u>	<u>0.00</u>	<u>364,900</u>	<u>0.00</u>
Total	\$4,297,000	22.00	\$729,800	6.00
GPR-Lapse	\$547,100		- \$364,900	

b. \$304,100 FED and 5.0 FED positions in 2017-18 and \$304,100 GPR and 5.0 GPR positions in 2018-19. Reduce the estimated GPR lapse in 2018-19 by \$304,100 and transfer the same amount from the agency's unallotted reserve to supplies and services.

ALT 3b	Change to Base		Change to Bill	
	Funding	Positions	Funding	Positions
GPR	\$2,898,300	21.00	\$304,100	5.00
FED	<u>1,277,100</u>	<u>0.00</u>	<u>304,100</u>	<u>0.00</u>
Total	\$4,175,400	21.00	\$608,200	5.00
GPR-Lapse	\$607,900		- \$304,100	

c. \$243,300 FED and 4.0 FED positions in 2017-18 and \$243,300 GPR and 4.0 GPR positions in 2018-19. Reduce the estimated GPR lapse in 2018-19 by \$243,300 and transfer the same amount from the agency's unallotted reserve to supplies and services.

ALT 3c	Change to Base		Change to Bill	
	Funding	Positions	Funding	Positions
GPR	\$2,837,500	20.00	\$243,300	4.00
FED	<u>1,216,300</u>	<u>0.00</u>	<u>243,300</u>	<u>0.00</u>
Total	\$4,053,800	20.00	\$486,600	4.00
GPR-Lapse	\$668,700		- \$243,300	

d. \$182,500 FED and 3.0 FED positions in 2017-18 and \$182,500 GPR and 3.0 GPR positions in 2018-19. Reduce the estimated GPR lapse in 2018-19 by \$182,500 and transfer the same amount from the agency's unallotted reserve to supplies and services.

ALT 3d	Change to Base		Change to Bill	
	Funding	Positions	Funding	Positions
GPR	\$2,776,700	19.00	\$182,500	3.00
FED	<u>1,155,500</u>	<u>0.00</u>	<u>182,500</u>	<u>0.00</u>
Total	\$3,932,200	19.00	\$365,000	3.00
GPR-Lapse	\$729,500		- \$182,500	

e. \$121,700 FED and 2.0 FED positions in 2017-18 and \$121,700 GPR and 2.0 GPR positions in 2018-19. Reduce the estimated GPR lapse in 2018-19 by \$121,700 and transfer the same amount from the agency's unallotted reserve to supplies and services.

ALT 3e	Change to Base		Change to Bill	
	Funding	Positions	Funding	Positions
GPR	\$2,715,900	18.00	\$121,700	2.00
FED	<u>1,094,700</u>	<u>0.00</u>	<u>121,700</u>	<u>0.00</u>
Total	\$3,810,600	18.00	\$243,400	2.00
GPR-Lapse	\$790,300		- \$121,700	

f. \$60,800 FED and 1.0 FED positions in 2017-18 and \$60,800 GPR and 1.0 GPR positions in 2018-19. Reduce the estimated GPR lapse in 2018-19 by \$60,800 and transfer the same amount from the agency's unallotted reserve to supplies and services.

ALT 3f	Change to Base		Change to Bill	
	Funding	Positions	Funding	Positions
GPR	\$2,655,000	17.00	\$60,800	1.00
FED	<u>1,033,800</u>	<u>0.00</u>	<u>60,800</u>	<u>0.00</u>
Total	\$3,688,800	17.00	\$121,600	1.00
GPR-Lapse	\$851,200		- \$60,800	

4. In addition to Alternative 1 or Alternatives 3a through 3f, above, transfer the unallotted reserve allocation associated with the estimated GPR lapse in 2018-19 to the allocation for supplies and services for the purpose of establishing base funding for supplies and services for the 2019-21 biennium. The GPR lapse estimate would not be modified by the transfer under this alternative.

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