



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #110

Position Reallocations (Administration -- General Agency Provisions)

[LFB 2023-25 Budget Summary: Page 22, #3]

CURRENT LAW

The Department of Administration (DOA) is the administrative agency for certain functions of the State of Wisconsin. The Department's key areas of responsibility include the support of state agencies and programs by providing services, such as financial management, centralized purchasing, management and protection of state facilities, and information technology services.

State positions may generally be created only through legislation or by the Joint Committee on Finance under s. 13.10 of the statutes. Positions funded from program revenue can be created through a passive review request to the Committee. Positions funded from federal revenue can be created by the Governor. The Department indicates that, in general, it aims to utilize vacant position authority where possible in place of requesting creation of new positions.

DISCUSSION POINTS

1. The Governor's recommendations for the 2021-23 biennial budget included the creation of an Office of Environmental Justice within DOA. The budget provision would have provided \$250,000 GPR in 2021-22 to create a technical assistance grant program, and \$396,000 PR in 2021-22, \$506,600 PR in 2022-23, and 4.0 PR positions annually (2.0 unclassified and 2.0 classified) for program administration. Funding and position authority would have been offset in part by a reduction to DOA's enterprise resource planning system appropriation (-\$179,500 PR and -2.0 PR classified positions annually). The Legislature did not adopt the provision and an Office of Environmental Justice was not created under the 2021-23 budget, Act 58.

2. On April 22, 2022, the Governor signed Executive Order #161, creating an Office of Environmental Justice. Under the executive order, the Office of Environmental Justice (OEJ) is

intended to: (a) facilitate collaboration across state agencies regarding environmental justice; (b) work with environmental justice advocates, communities of color, tribal nations, and low-income populations; and (c) coordinate agency frameworks, strategies, and policymaking to ensure state actions do not have a negative environmental impact on communities. In addition, the executive order indicated that OEJ would: (a) consult with and advise the Office of the Governor; (b) analyze health data and state laws, regulations, and policies; (c) partner with the Office of Sustainability and Clean Energy and others regarding a transition to clean energy; (d) work with local governments and tribal nations on environmental resiliency; and (e) work with the federal government and Wisconsin municipalities on decision-making.

3. Under Assembly Bill 43/Senate Bill 70, the Administration again proposed that the Office of Environmental Justice be created statutorily and provided funding and position authority of \$689,800 GPR in 2023-24, \$479,900 GPR in 2024-25, and 3.0 GPR positions annually. On May 2, 2023, in executive session, the Committee removed the provision from further consideration in the budget.

4. Under Assembly Bill 43/Senate Bill 70, changes to DOA's funding and position authority would be made in the amounts of -\$236,500 FED, \$236,500 PR, -2.0 FED positions, and 2.0 PR positions annually, with a net effect of \$0 and 0.0 FTE annually on an all funds basis. Positions and funding would be deleted from the following DOA appropriations: (a) services to non-state governmental units (\$87,800 PR and 1.0 PR position annually); (b) transportation and records (\$114,400 PR and 1.0 PR position annually); (c) enterprise resource planning system (\$148,700 PR and 1.5 PR positions annually); (d) federal aid (\$140,500 FED and 1.0 FED position annually); (e) housing and community development federal aid, state operations (\$96,000 FED and 1.0 FED position annually); and (f) general program operations, Indian gaming (\$131,900 PR and 1.0 PR position annually). Positions and funding would be provided to the following DOA appropriations: (a) materials and services to state agencies and certain districts (\$286,500 PR and 3.0 PR positions annually); (b) printing, mail, communication, document sales, and information technology (\$64,400 PR and 0.5 PR position annually); and (c) facilities operations and maintenance, police and protection functions (\$368,400 PR and 3.0 PR positions annually).

5. As proposed, three positions (3.0) would be repurposed for facilities operations and maintenance, police and protection functions from previously vacant positions in federal appropriations (2.0) and the Division of Gaming (1.0); one position (1.0) from the Division of Facilities and Transportation would be repurposed to the Division of Enterprise Operations; one position (1.0) from the Division of Facilities and Transportation Services would be repurposed to support overhead-funded functions; and a position (1.0) currently split-funded between the enterprise resource planning system appropriation (0.5) and IT services to state agencies appropriation (0.5) would be combined in the latter appropriation to support the costs of an employee in the Division of Enterprise Technology. It should be noted that each of these positions is filled, with the exception of the position (1.0) from the Division of Facilities and Transportation Services that would be repurposed to support DOA's overhead-funded functions. This position is currently listed as a DOA program specialist and is vacant.

6. Additionally, a position (1.0) from the STAR Program Office would be repurposed to

the Office of Environmental Justice. The position is currently funded by the enterprise resource planning system PR appropriation [s. 20.505(1)(kd)] and would be funded by the materials and services to agencies and certain districts PR appropriation [s. 20.505(1)(ka)]. As of May, 2023, the position is listed as an operations program associate and is vacant.

7. Given that reallocating vacant or previously vacant positions in DOA to perform Department duties would eliminate the need to create new positions, the Committee could modify DOA's funding and position authority in the amounts of -\$236,500 FED, \$236,500 PR, -2.0 FED positions, and 2.0 PR positions annually, as outlined above. [Alternative 1]

8. Alternatively, based on prior actions taken by the Committee, the Committee could provide modifications to funding and position authority for the 5.5 positions not related to the Office of Environmental Justice. [Alternative 2] Under this alternative, DOA's funding and position authority would be modified in the amounts of -\$236,500 FED, \$236,500 PR, -2.0 FED positions, and 2.0 PR positions annually, as specified below. Positions and funding would be deleted from the following DOA appropriations: (a) services to non-state governmental units (\$87,800 PR and 1.0 PR position annually); (b) transportation and records (\$114,400 PR and 1.0 PR position annually); (c) enterprise resource planning system (\$64,400 PR and 0.5 PR position annually); (d) federal aid (\$140,500 FED and 1.0 FED position annually); (e) housing and community development federal aid, state operations (\$96,000 FED and 1.0 FED position annually); and (f) general program operations, Indian gaming (\$131,900 PR and 1.0 PR position annually). Positions and funding would be provided to the following DOA appropriations: (a) materials and services to state agencies and certain districts (\$202,200 PR and 2.0 PR positions annually); (b) printing, mail, communication, document sales, and information technology (\$64,400 PR and 0.5 PR position annually); and (c) facilities operations and maintenance, police and protection functions (\$368,400 PR and 3.0 PR positions annually).

9. If the Committee's intent is not to provide positions for the Office of Environmental Justice, the Committee could choose to remove the 1.0 vacant position that would be repurposed from the STAR Program Office to the Office of Environmental Justice. Thus, the Committee could delete funding and position authority of \$84,300 PR and 1.0 PR position annually from DOA's enterprise resource planning system appropriation. [Alternative 3] This alternative may be provided independent of or in addition to Alternative 2.

10. If the Committee takes no action, the Department would likely utilize, or continue utilizing, the position and funding authority as described above to fulfill its duties, and fund the cost of the positions from charges to the appropriations associated with the duties performed by each position. [Alternative 4]

ALTERNATIVES

1. Modify DOA's funding and position authority in the amounts of -\$236,500 FED, \$236,500 PR, -2.0 FED positions, and 2.0 PR positions annually to DOA to repurpose funding and position authority. Positions and funding would be modified in the manner provided in AB 43/SB 70.

ALT 1	Change to Base	
	Funding	Positions
FED	- \$473,000	- 2.00
PR	<u>473,000</u>	<u>2.00</u>
Total	\$0	0.00

2. Modify DOA's funding and position authority in the amounts of -\$236,500 FED, \$148,700 PR, -2.0 FED positions, and 2.0 PR positions annually, excluding the reallocation of 1.0 PR position for the Office of Environmental Justice.

Delete positions and funding from the following DOA appropriations: (a) services to non-state governmental units (\$87,800 PR and 1.0 PR position annually); (a) transportation and records (\$114,400 PR and 1.0 PR position annually); (b) enterprise resource planning system (\$64,400 PR and 0.5 PR position annually); (c) federal aid (\$140,500 FED and 1.0 FED position annually); (d) housing and community development federal aid, state operations (\$96,000 FED and 1.0 FED position annually); and (e) general program operations, Indian gaming (\$131,900 PR and 1.0 PR position annually). Provide positions and funding to the following DOA appropriations: (a) materials and services to state agencies and certain districts (\$202,200 PR and 2.0 PR positions annually); (b) printing, mail, communication, document sales, and information technology (\$64,400 PR and 0.5 PR position annually); and (c) facilities operations and maintenance, police and protection functions (\$368,400 PR and 3.0 PR positions annually). [This alternative may be selected with Alternative 3.]

ALT 2	Change to Base	
	Funding	Positions
FED	- \$473,000	- 2.00
PR	<u>473,000</u>	<u>2.00</u>
Total	\$0	0.00

3. Delete funding and position authority of \$84,300 PR and 1.0 PR position annually from DOA's enterprise resource planning system appropriation associated with a position that would have been reallocated for the Office of Environmental Justice. [This alternative may be selected with Alternative 2.]

ALT 3	Change to Base	
	Funding	Positions
PR	- \$168,600	- 1.00

4. Take no action.

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