



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #702

Eliminate Long-Term Vacancies (Veterans Affairs)

[LFB 2015-17 Budget Summary: Page 525, #9]

CURRENT LAW

The Department of Veterans Affairs has 1,292.7 authorized positions, including 1,157.7 PR positions, 117.0 SEG positions, and 18.0 FED positions.

GOVERNOR

Delete 5.5 positions (-3.0 SEG positions, -2.0 FED positions, and -0.5 PR position), beginning in 2015-16, as part of the Governor's budget initiative to eliminate positions that have been vacant for more than 12 months.

DISCUSSION POINTS

1. The bill would eliminate agency positions that have been vacant for more than 12 months. Generally the bill would delete associated salary and fringe benefit funding for eliminated GPR positions, but would not delete funding associated with positions funded from other sources. DVA has six positions (5.5 full-time equivalent positions) that would be eliminated, but as these are not GPR positions, no funding reduction would occur.

2. The following table shows the eliminated positions, by funding source. Two of the six positions are funded by more than one funding source.

DVA Long-Term Vacant Positions Proposed for Elimination, By Fund Source

<u>Position</u>	<u>SEG</u>	<u>FED</u>	<u>PR</u>	<u>Total</u>
Attorney	0.6	0.0	0.4	1.0
Financial Management Supervisor	0.9	0.0	0.1	1.0
Office Operations Associate	0.5	0.0	0.0	0.5
Operations Program Associate	1.0	0.0	0.0	1.0
Veterans Assistant Program Specialist	0.0	1.0	0.0	1.0
Treatment Specialist	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>	<u>1.0</u>
Totals	3.0	2.0	0.5	5.5

3. The first three positions listed in the table (2.0 SEG position and 0.5 PR position) are associated with general administrative functions of the Department, and funding is shared between the Department's appropriations for administration of loans and grants and the state veterans homes. The salary and fringe benefit funding associated with these positions is \$143,700 SEG and \$39,000 PR annually. The Department indicates that these positions are vacant pending reorganization or failed recruitments.

4. Three last three positions listed in the table (1.0 SEG position and 2.0 FED positions) are budgeted for the veterans assistance program, which provides transitional housing and support services to homeless veterans and veterans who are at risk of becoming homeless. The salary and fringe benefit funding associated with these positions is \$48,900 SEG and \$119,400 FED annually. The Department indicates that these positions are vacant due to reclassification or loss of federal grants.

ALTERNATIVES

1. Approve the Governor's recommendation to delete 5.5 positions (-3.0 SEG positions, -2.0 FED positions, and -0.5 PR position), beginning in 2015-16, that have been vacant for more than 12 months.

2. Approve the Governor's recommendation to delete 5.5 positions, but adopt one of the following modifications:

a. Reduce funding by \$143,700 SEG and \$39,000 PR annually to reflect the deletion of salary and fringe benefit funding associated with the positions budgeted for DVA's general administrative functions.

ALT 2a	Change to Bill
SEG	- \$287,400
PR	<u>- 78,000</u>
Total	- \$365,400

b. Reduce funding by \$48,900 SEG and \$119,400 FED annually to reflect the deletion of salary and fringe benefit funding associated with the positions budgeted for DVA's veterans assistance program.

ALT 2b	Change to Bill
SEG	- \$97,800
FED	<u>- 238,800</u>
Total	- \$336,600

c. Reduce funding by \$192,600 SEG, \$39,000 PR, and \$119,400 FED annually to reflect the deletion of salary and fringe benefit funding for all of the DVA positions that would be eliminated under this item.

ALT 2c	Change to Bill
SEG	- \$385,200
PR	- 78,000
FED	<u>- 238,800</u>
Total	- \$702,000

3. Delete provision.

ALT 3	Change to Bill Positions
SEG	3.00
FED	2.00
PR	<u>0.50</u>
Total	5.50

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