

WISCONSIN DEPARTMENT OF
ADMINISTRATION

SCOTT WALKER
GOVERNOR

SCOTT A. NEITZEL
SECRETARY

Office of the Secretary
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June 8, 2016

The Honorable Alberta Darling, Co-Chair
Joint Committee on Finance
317 East, State Capitol
Madison, WI 53702

The Honorable John Nygren, Co-Chair
Joint Committee on Finance
309 East, State Capitol
Madison, WI 53702

Dear Senator Darling and Representative Nygren:

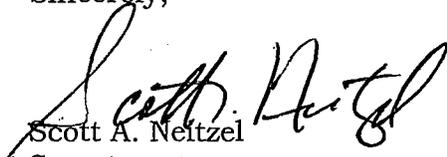
Attached is our report as required under s. 16.50, Wisconsin Statutes, on the number of federally-funded positions approved during the October 1 through December 31, 2015, quarter.

As of December 31, 2015, there were a total of 3,497.50 FTE vacant positions in agencies on central payroll, a vacancy rate of 10.4 percent. These rates reflect point in time information as actual vacancies vary over time. Agencies are usually in the middle of recruitments and/or are holding vacancies to meet legislatively required position reductions or turnover assumed in setting budgets. Vacancy information for the Legislature and the Courts is not required to be submitted to the department.

There were 24.85 FTE federally-funded (FED) positions approved in the quarter and 37.00 FTE FED positions deleted, for a net decrease of 12.15 FTE FED positions. New federal positions were created in the departments of Administration (1.00), Historical Society (2.00), Justice (3.60), Transportation (1.25), and Workforce Development (17.00).

Please contact the State Budget Office with any questions you have on these reports.

Sincerely,


Scott A. Neitzel
Secretary

cc: Michael Heifetz, State Budget Office

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LEGISLATIVE REFERENCE BUREAU

REPORT ON POSITIONS AUTHORIZED
October 1, 2015 - December 31, 2015

Budgeted Positions Beginning of 2nd Quarter Fiscal Year 2015-16	Approved Under s. 16.505/16.54		JCF or Misc. Leg.		UW Approved		Totals as of End of 2nd Quarter 12/31/2015	
	*Adds	Deletes	Adds	Deletes	Adds	Deletes		
REPORT TOTALS	70,001.70	39.85	36.00	2.00	0.00	0.00	0.00	70,079.55
GPR	35,866.11	0.00	0.00	2.00	0.00	0.00	0.00	35,868.11
PR	18,403.24	15.00	(1.00)	0.00	0.00	0.00	0.00	18,417.24
FED	10,595.35	24.85	37.00	0.00	0.00	0.00	0.00	10,657.20
SEG	5,137.00	0.00	0.00	0.00	0.00	0.00	0.00	5,137.00
EXECUTIVE AGENCIES (excluding UW)								
TOTALS	33,339.97	39.85	36.00	2.00	0.00			33,417.82
GPR	15,957.18	0.00	0.00	2.00	0.00			15,959.18
PR	7,373.12	15.00	(1.00)	0.00	0.00			7,387.12
FED	5,006.72	24.85	37.00	0.00	0.00			5,068.57
SEG	5,002.95	0.00	0.00	0.00	0.00			5,002.95
UNIVERSITY OF WISCONSIN								
TOTALS	35,059.51					0.00	0.00	35,059.51
GPR	18,432.76					0.00	0.00	18,432.76
PR	10,914.07					0.00	0.00	10,914.07
FED	5,583.63					0.00	0.00	5,583.63
SEG	129.05					0.00	0.00	129.05
COURTS								
TOTALS	824.25	0.00	0.00	0.00	0.00			824.25
GPR	718.00	0.00	0.00	0.00	0.00			718.00
PR	96.25	0.00	0.00	0.00	0.00			96.25
FED	5.00	0.00	0.00	0.00	0.00			5.00
SEG	5.00	0.00	0.00	0.00	0.00			5.00
LEGISLATURE								
TOTALS	777.97	0.00	0.00	0.00	0.00			777.97
GPR	758.17	0.00	0.00	0.00	0.00			758.17
PR	19.80	0.00	0.00	0.00	0.00			19.80
FED	0.00	0.00	0.00	0.00	0.00			0.00
SEG	0.00	0.00	0.00	0.00	0.00			0.00

REPORT ON SURPLUS POSITIONS AUTHORIZED
EXECUTIVE AGENCIES (excluding University of Wisconsin)
October 1, 2015 - December 31, 2015

	Q1 FY16		Q2 FY16		Q3 FY16		Q4 FY16		FY16		<u>Net Total</u>
	<u>Adds</u>	<u>Deletes</u>									
TOTALS	0.00	0.00	47.60	-30.50	0.00	0.00	0.00	0.00	47.60	-30.50	17.10
GPR	0.00	0.00	24.79	-21.92	0.00	0.00	0.00	0.00	24.79	-21.92	2.87
PR	0.00	0.00	16.20	-4.00	0.00	0.00	0.00	0.00	16.20	-4.00	12.20
FED	0.00	0.00	4.61	-1.58	0.00	0.00	0.00	0.00	4.61	-1.58	3.03
SEG	0.00	0.00	2.00	-3.00	0.00	0.00	0.00	0.00	2.00	-3.00	-1.00

REPORT ON POSITIONS AUTHORIZED - October 1, 2015 - December 31, 2015
EXECUTIVE AGENCIES (excluding University of Wisconsin)

Agency	Budgeted Positions for FY16 10/1/2015	Approved Under s. 16.505/16.54		JCF or Misc. Leg.		Totals as of 12/31/2015
		Adds	Deletes	Adds	Deletes	
TOTALS	33,339.97	39.85	36.00	2.00	0.00	33,417.82
GPR	15,957.18	0.00	0.00	2.00	0.00	15,959.18
PR	7,373.12	15.00	(1.00)	0.00	0.00	7,387.12
FED	5,006.72	24.85	37.00	0.00	0.00	5,068.57
SEG	5,002.95	0.00	0.00	0.00	0.00	5,002.95
Administration - 505	1,019.38					1,020.38
GPR	63.92					63.92
PR	878.96					878.96
FED	60.75	1.00				61.75
SEG	15.75					15.75
Aging and Long Term Care - 432	37.50					37.50
GPR	16.23					16.23
PR	21.27					21.27
Agriculture, Trade & Consumer Protection - 115	609.79					612.79
GPR	207.60					207.60
PR	185.02	3.00				188.02
FED	84.77					84.77
SEG	132.40					132.40
Board For People w/ Developmental Disabilities - 438	6.75					6.75
FED	6.75					6.75
Child Abuse & Neglect Prevention Board - 433	6.00					6.00
GPR	0.00					0.00
PR	5.00					5.00
FED	1.00					1.00
Children and Families - 437	803.01					803.01
GPR	231.92					231.92
PR	190.32					190.32
FED	380.77					380.77
Corrections - 410	10,107.32					10,107.32
GPR	9,570.77					9,570.77
PR	536.55					536.55
FED	0.00					0.00
SEG	0.00					0.00
District Attorneys - 475	424.95					428.95
GPR	383.95					383.95
PR	41.00	4.00				45.00
Educational Communications Board - 225	55.18					55.18
GPR	26.94					26.94
PR	28.24					28.24
Employee Trust Funds - 515	267.20					267.20
SEG	267.20					267.20
Employment Relations Commission - 425	9.01					9.01
GPR	9.01					9.01
Financial Institutions - 144	141.54					141.54
PR	141.54					141.54
Governmental Accountability Board - 511	39.75					39.75
GPR	14.30					14.30
PR	3.45					3.45
FED	22.00					22.00
Governor's Office - 525	37.25					37.25
GPR	37.25					37.25
Health Services - 435	6,157.05					6,157.05
GPR	2,552.09					2,552.09
PR	2,386.25					2,386.25
FED	1,216.71					1,216.71
SEG	2.00					2.00
Higher Educational Aids Board - 235	10.00					10.00
GPR	10.00					10.00

Historical Society - 245	129.04			130.04
GPR	93.65			93.65
PR	16.25		(1.00)	15.25
FED	7.86	2.00		9.86
SEG	11.28			11.28
Insurance - 145	151.50			151.50
PR	131.65			131.65
FED	7.10			7.10
SEG	12.75			12.75
Investment Board - 536	166.35			166.35
PR	166.35			166.35
Judicial Commission - 665	2.00			2.00
GPR	2.00			2.00
Judicial Council - 670	1.00			1.00
GPR	0.00			0.00
PR	1.00			1.00
Justice - 455	674.74			680.34
GPR	392.18		2.00	394.18
PR	245.63			245.63
FED	34.18	3.60		37.78
SEG	2.75			2.75
Kickapoo Reserve Management Board - 385	4.00			4.00
PR	1.25			1.25
SEG	2.75			2.75
Labor and Industry Review Commission - 427	26.50			26.50
GPR	1.30			1.30
PR	20.50			20.50
SEG	4.70			4.70
Lieutenant Governor's Office - 540	4.00			4.00
GPR	4.00			4.00
Lower Wisconsin State Riverway Board - 360	2.00			2.00
SEG	2.00			2.00
Military Affairs - 465	456.10			456.10
GPR	81.08			81.08
PR	37.37			37.37
FED	337.65			337.65
Natural Resources - 370	2,562.45			2,562.45
GPR	230.02			230.02
PR	243.89			243.89
FED	479.84			479.84
SEG	1,608.70			1,608.70
Public Defender - 550	614.85			614.85
GPR	609.85			609.85
PR	5.00			5.00
Public Instruction - 255	639.05			639.05
GPR	250.47			250.47
PR	82.69			82.69
FED	305.89			305.89
Public Lands - 507	9.50			9.50
PR	9.50			9.50
Public Service Commission - 155	149.00			149.00
PR	138.00			138.00
FED	7.00			7.00
SEG	4.00			4.00
Revenue - 566	1,202.28			1,202.28
GPR	968.53			968.53
PR	129.05			129.05
SEG	104.70			104.70
Safety and Professional Services - 165	247.14			247.14
GPR	0.00			0.00
PR	245.44			245.44
FED	1.70			1.70
Secretary of State - 575	2.00			2.00
PR	2.00			2.00
State Fair Park Board - 190	48.00			48.00
PR	48.00			48.00

State Treasurer - 585				
PR	1.00			1.00
	1.00			1.00
Tourism - 380	35.00			35.00
GPR	30.00			30.00
PR	4.00			4.00
FED	1.00			1.00
SEG	0.00			0.00
Transportation - 395	3,499.54			3,500.79
PR	19.00			19.00
FED	829.87	1.25		831.12
SEG	2,650.67			2,650.67
Veterans Affairs - 485	1,286.20			1,294.20
PR	1,156.20	8.00		1,164.20
FED	16.00			16.00
SEG	114.00			114.00
Wisconsin Technical College System - 292	61.50			61.50
GPR	23.25			23.25
PR	11.50			11.50
FED	26.75			26.75
Workforce Development - 445	1,633.55			1,687.55
GPR	146.87			146.87
PR	240.25			240.25
FED	1,179.13	17.00	37.00	1,233.13
SEG	67.30			67.30

REPORT ON POSITIONS AUTHORIZED - October 1, 2015 - December 31, 2015
UNIVERSITY OF WISCONSIN

	Agency	Budgeted Positions for FY16 10/1/2015	UW Approved		Totals as of 12/31/2015
			Adds	Deletes	
TOTALS		35,059.51	0.00	0.00	35,059.51
GPR		18,432.76	0.00	0.00	18,432.76
PR		10,914.07	0.00	0.00	10,914.07
FED		5,583.63	0.00	0.00	5,583.63
SEG		129.05	0.00	0.00	129.05
University of Wisconsin - 285		35,059.51			35,059.51
GPR		18,432.76			18,432.76
PR		10,914.07			10,914.07
FED		5,583.63			5,583.63
SEG		129.05			129.05

REPORT ON POSITIONS AUTHORIZED - October 1, 2015 - December 31, 2015
COURTS

Agency	Budgeted Positions for FY16 10/1/2015	Approved Under s. 16.505/16.54		JCF or Misc. Leg.		Totals as of 12/31/2015
		Adds	Deletes	Adds	Deletes	
TOTALS	824.25	0.00	0.00	0.00	0.00	824.25
GPR	718.00	0.00	0.00	0.00	0.00	718.00
PR	96.25	0.00	0.00	0.00	0.00	96.25
FED	5.00	0.00	0.00	0.00	0.00	5.00
SEG	5.00	0.00	0.00	0.00	0.00	5.00
Circuit Court - 625	527.00					527.00
GPR	527.00					527.00
Court of Appeals - 660	75.50					75.50
GPR	75.50					75.50
Supreme Court - 680	221.75					221.75
GPR	115.50					115.50
PR	96.25					96.25
SEG	5.00					5.00
FED	5.00					5.00

REPORT ON POSITIONS AUTHORIZED - October 1, 2015 - December 31, 2015
LEGISLATURE

Agency	Budgeted Positions for FY16 10/1/2015	Approved Under s. 16.50		JCF or Misc. Leg.		Totals as of 12/31/2015
		Adds	Deletes	Adds	Deletes	
TOTALS	777.97	0.00	0.00	0.00	0.00	777.97
GPR	758.17	0.00	0.00	0.00	0.00	758.17
PR	19.80	0.00	0.00	0.00	0.00	19.80
FED	0.00	0.00	0.00	0.00	0.00	0.00
SEG	0.00	0.00	0.00	0.00	0.00	0.00
Legislature - 765	777.97					777.97
GPR	758.17					758.17
PR	19.80					19.80
Assembly Staff - GPR	317.00					317.00
Senate Staff - GPR	202.00					202.00
Legislative Technology Bureau- GPR	43.00					43.00
Legislative Reference Bureau - GPR	60.00					60.00
Legislative Audit Bureau - 770	86.80					86.80
LAB - GPR	67.00					67.00
LAB - PR	19.80					19.80
Legislative Fiscal Bureau - GPR	35.00					35.00
Legislative Council - GPR	34.17					34.17

Higher Educational Aids Board - 235
GPR

Historical Society - 245
GPR
PR
FED
SEG

Insurance - 145
PR
SEG

1.00 (1.00)
1.00

Investment Board - 536
PR

Judicial Commission - 665
GPR

Judicial Council - 670
GPR
PR

Justice - 455
GPR
PR
FED
SEG

1.00 3.00

Kickapoo Reserve Management Board - 385
PR
SEG

Labor and Industry Review Commission - 427
GPR
PR
SEG

Lieutenant Governor's Office - 540
GPR

Lower Wisconsin State Riverway Board - 360
SEG

Military Affairs - 465
GPR
PR
FED

Natural Resources - 370
GPR
PR
FED
SEG

Public Defender - 550
GPR
PR

2.00 (1.00)

Public Instruction - 255
GPR
PR
FED

0.50
0.15
0.35

Public Lands - 507
PR

Public Service Commission - 155
PR
FED
SEG

2.00

Revenue - 566
GPR
PR
SEG

0.50
0.50

Safety and Professional Services - 165

GPR
PR
FED
SEG

Secretary of State - 575

PR

State Fair Park Board - 190

PR

State Treasurer - 585

PR

Tourism - 380

GPR
PR
FED
SEG

Transportation - 395

PR
FED
SEG 1.00

Veterans Affairs - 485

PR
FED
SEG

Wisconsin Technical College System - 292

GPR
PR
FED 1.00

Workforce Development - 445

GPR
PR 1.00
FED 1.00
SEG

Pool Code Types

A= Understudy, 3 months or longer.

B= Overlap replacement, less than 3 months for on-the-job training.

C= Leave of absence replacement. Temporary hire during permanent employee's authorized leave to unclassified service.

D= Leave-of-absence designation when permanent employee's authorized leave is less than 12 months.

E= Leave-of-absence replacement. Temporary hire during permanent employee's authorized leave which is expected to last more than 12 months.

I= Extended illness or worker's compensation (employee using accumulated sick leave or being paid through worker's compensation).

T= Training

X= DOA approved hire in anticipation of attrition (high turnover positions).

STATE EMPLOYMENT REPORT
Through December 31, 2015

Number of Employees Based on Payroll*	December 31, 1986			September 30, 2015			December 31, 2015		
	<u>Total</u>	<u>UW</u>	<u>All Other</u>	<u>Total</u>	<u>UW</u>	<u>All Other</u>	<u>Total</u>	<u>UW</u>	<u>All Other</u>
Classified	36,459	11,688	24,771	39,079	9,534	29,545	39,255	9,534	29,721
Unclassified	17,510	15,720	1,790	23,033	21,713	1,320	23,056	21,713	1,343
Seasonal	164	21	143	51	35	16	41	35	6
Project	739	240	499	803	624	179	796	624	172
Limited term employees	4,062	2,588	1,474	5,609	2,136	3,473	5,121	2,136	2,985
Graduate Assistants and Others	<u>5,680</u>	<u>5,470</u>	<u>210</u>	<u>6,971</u>	<u>6,803</u>	<u>168</u>	<u>7,011</u>	<u>6,803</u>	<u>208</u>
Totals	64,614	35,727	28,887	75,546	40,845	34,701	75,280	40,845	34,435
Authorized Positions**									
State tax funded	29,406	18,522	10,884	35,866	18,433	17,433	35,868	18,433	17,435
User fee funded	14,512	6,796	7,716	18,403	10,914	7,489	18,417	10,914	7,503
Federally funded	8,104	3,163	4,941	10,595	5,584	5,012	10,657	5,584	5,074
Segregated funded	<u>4,955</u>	<u>48</u>	<u>4,907</u>	<u>5,137</u>	<u>129</u>	<u>5,008</u>	<u>5,137</u>	<u>129</u>	<u>5,008</u>
Totals	56,978	28,530	28,448	70,002	35,060	34,942	70,080	35,060	35,020

* Headcount of employees working on a full-time or part-time basis.

** Full-time equivalent positions authorized by Legislature or under procedures authorized by Legislature.