

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-3729/1	Introduction Number AB-0739
------------------------------------	---

Description
 compensation for certain employees of the Department of Corrections who are transferred to the Department of Health Services

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs		
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.435 (2)(bm)

Agency/Prepared By DHS/ Michael Christopherson (608) 266-9364	Authorized Signature Andy Forsaith (608) 266-7684	Date 1/3/2024
---	---	-------------------------

Fiscal Estimate Narratives

DHS 1/3/2024

LRB Number	23-3729/1	Introduction Number	AB-0739	Estimate Type	Original
Description compensation for certain employees of the Department of Corrections who are transferred to the Department of Health Services					

Assumptions Used in Arriving at Fiscal Estimate

2023 Wisconsin Act 19, the biennial budget act, transferred from the Department of Corrections (DOC) to the Department of Health Services 110.0 FTE correctional officer positions who perform security functions at the Wisconsin Resource Center (WRC). This bill would provide these transferred positions with the same raises, wage supplements, or enhancements which they would have been entitled to if they remained a DOC employee, but which are unavailable to employees of the Department of Health Services. Under the provisions of this bill, the DOC employees transferred to WRC would also be entitled to any future raises, wage supplements, or enhancements provided to similarly situated DOC employees employed at maximum security facilities.

The Governor's budget proposed a \$4 per hour add-on for correctional officers serving at both DHS and DOC maximum security facilities. However, under the provisions of 2023 Act 19, the add-on was reduced to \$3 per hour and limited only to DOC personnel. This bill would allow the transferred WRC officers at DHS to receive this salary enhancement. The Department would expect to see an increase in its salary and fringe expenses by \$781,900 GPR annually.

Long-Range Fiscal Implications