

Fails 4-12

Senator Johnson
Senator Roys
Representative Goyke
Representative McGuire

BUDGET MANAGEMENT AND COMPENSATION RESERVES

Omnibus Motion

Motion:

Move to adopt the following items:

1. *Compensation Reserves Overview and Fringe Benefit Costs (Paper #215)*. Adopt Alternative 2 to provide funding to compensation reserves for increases in fringe benefit costs as estimated, less 5% (\$2,290,500 GPR in 2023-24 and \$4,296,600 GPR in 2024-25), for net funding of \$43,519,200 GPR in 2023-24 and \$81,634,700 GPR in 2024-25.

2. *General Wage Adjustments (Paper #216)*. Adopt Alternative 1 to provide \$110,897,600 GPR in 2023-24 and \$177,493,200 GPR in 2024-25 to support general wage adjustments for state and UW System employees of 5% on July 1, 2023, and 3% on July 1, 2024.

3. *Compensation for Correctional Security Positions (Paper #217)*. Adopt Alternative A1a to provide net funding of \$170,939,000 GPR in 2023-24 and \$165,026,600 GPR in 2024-25, including a 5% reduction in each year, to convert \$4 add-on pay to base pay, provide minimum pay of \$33 per hour for pay range 05-31, increase pay progression rates, and provide supervisor parity. In addition, adopt Alternative B1a to provide net funding of \$44,995,900 GPR in 2023-24 and \$43,336,000 GPR in 2024-25, including a 5% reduction in each year, to support the continuation of the \$5 high-vacancy add-on and agents as officers add-on, to increase the maximum-security add-on from \$2 per hour to \$4 per hour and expand the add-on to apply to DHS facilities, and create a \$1 medium-security add-on.

4. *Pay Progression Systems (Paper #218)*. Adopt Alternative A1 to provide \$1,065,200 GPR in 2023-24 and \$3,057,300 GPR in 2024-25 for a general pay progression structure that would include various non-supervisory classifications not already included in a pay progression system. In addition, adopt Alternative B1 to provide \$8,782,600 GPR in 2023-24 and \$9,154,600 GPR in 2024-25 for a probation and parole agent/senior pay progression. Further, adopt Alternative C1 to provide \$127,800 GPR annually for modifications to an existing pay progression for Natural Resources wardens and Wisconsin State Capitol Police.

5. *Market Wage Adjustments (Paper #219)*. Adopt Alternative A1 to provide \$19,228,000 GPR in 2023-24 and \$18,515,900 GPR in 2024-25 for market wage and parity adjustments. In addition, adopt Alternative B1 to provide \$2,023,200 GPR in 2024-25 for generated market adjustments for IT positions. Further, adopt Alternative C1 to provide \$979,600 GPR in 2023-24 and \$1,173,400 GPR in 2024-25 to support market adjustments of \$8.76 per hour in 2023-24 and \$2.27 per hour in 2024-25 for classified attorneys not eligible for pay progression, subject to the pay range

maximum. The market adjustment in 2023-24 would provide for minimum pay of \$36.00 per hour.

6. *Funding to Continue Pilot Add-ons (Paper #220)*. Adopt Alternative 1 to provide funding to agencies in the amounts included in AB 43/SB 70 to continue supplemental pilot add-on pay to address severe recruitment and retention issues, totaling \$18,011,800 in 2023-24 (\$3,761,900 GPR, \$2,787,600 FED, and \$11,462,300 PR) and \$17,097,400 in 2024-25 (\$3,626,900 GPR, \$2,444,500 FED, and \$11,026,000 PR).

7. *Required General Fund Structural Balance (Paper #221)*. Adopt Alternative 1 to suspend the provision requiring a general fund structural balance in 2024-25, so that it would not apply to any legislation adopted in the 2023-25 biennium.

Note:

Fund Source	Change to Base		
	2023-24	2024-25	Biennium
Compensation Reserves			
GPR	\$381,306,900	\$483,026,800	\$864,333,700
Administration			
PR	\$368,300	\$354,700	\$723,000
Corrections			
GPR	\$1,858,400	\$1,789,700	\$3,648,100
PR	<u>69,400</u>	<u>66,900</u>	<u>136,300</u>
Subtotal	\$1,927,800	\$1,856,600	\$3,784,400
Health Services			
GPR	\$1,903,500	\$1,837,200	\$3,740,700
FED	2,347,000	2,020,100	4,367,100
PR	<u>7,307,200</u>	<u>7,024,600</u>	<u>14,331,800</u>
Subtotal	\$11,557,700	\$10,881,900	\$22,439,600
Military Affairs			
FED	\$418,200	\$402,800	\$821,000
Safety and Professional Services			
FED	\$22,400	\$21,600	\$44,000
PR	<u>291,500</u>	<u>280,800</u>	<u>572,300</u>
Subtotal	\$313,900	\$302,400	\$616,300
Veterans Affairs			
PR	\$3,425,900	\$3,299,000	\$6,724,900
Total			
GPR	\$385,068,800	\$486,653,700	\$871,722,500
FED	2,787,600	2,444,500	5,232,100
PR	<u>11,462,300</u>	<u>11,026,000</u>	<u>22,488,300</u>
Total	\$399,318,700	\$500,124,200	\$899,442,900