



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #114

Minor Policy and Technical Changes -- Consolidation of Information Technology Help Desk Services for the Department of Health and Family Services (DOA -- Transfers to the Department)

[LFB 2005-07 Budget Summary: Page 43, #6]

CURRENT LAW

The Department of Health and Social Services (DHFS) currently operates its own information technology help desk and support services. This function is budgeted \$1,649,100 PR and 20.3 PR positions annually.

GOVERNOR

Transfer the information technology help desk and support services function in DHFS to DOA. Provide \$1,764,300 PR (\$1,276,600 for salaries and \$487,700 for fringe benefits) and 20.3 PR positions in 2006-07 under DOA to reflect this action. Reduce funding under DHFS by \$1,649,100 PR (\$1,143,500 for salaries and \$505,600 for fringe benefits) annually and delete 20.3 PR positions. Specify that all incumbent employees holding positions in DHFS performing duties primarily related to information technology assistance services, as determined by the Secretary of DHFS, would be transferred on the effective date of the biennial budget act to DOA. Stipulate that employees transferred would have all employment rights and the same status that they enjoyed in DHFS, and no transferred employee who has attained permanent status in class would be required to serve a probationary period. Since June, 2004, DOA and DHFS have jointly coordinated the transition of help desk and support services.

MODIFICATION

Provide an additional \$1,580,200 PR and 20.3 PR positions in 2005-06 and delete \$184,100 PR from the amounts recommended in 2006-07 under DOA.

Explanation: Transfer of the help desk function is intended to occur in 2005-06. The administration indicates that funding and position authority in the bill does not reflect this intent. Increased funding and positions for DOA in 2005-06 for costs associated with the transfer were inadvertently omitted and should be provided. Further, the salary levels budgeted in DOA in 2006-07 (\$1,276,600) associated with the transferred positions exceed those for the same positions in DHFS (\$1,143,500) by \$133,100. Since DOA has a lower agency fringe benefits rate than DHFS, the funding necessary for this purpose in DOA can also be reduced.

In total, funding under the bill in DOA needs to be adjusted as follows: (a) provide \$1,580,200 PR (\$1,143,500 for salaries and \$436,700 for fringe benefits) and 20.3 PR positions in 2005-06 to reflect DOA staffing of the DHFS help desk function during that fiscal year; and (b) delete \$184,100 (\$133,100 for salaries and \$51,000 for fringe benefits) in 2006-07 to reflect the proper salary and fringe benefits level for the transferred positions. Following the modifications, \$1,580,200 PR and 20.3 PR positions annually would be budgeted under DOA for the transferred help desk function.

<u>Modification</u>	<u>PR</u>
2005-07 FUNDING (Change to Bill)	\$1,396,100
2006-07 POSITIONS (Change to Bill)	0.00

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