



**Fiscal Estimate Narratives**

**OSER 5/16/2006**

LRB Number <b>05-5015/1</b>	Introduction Number <b>SB-726</b>	Estimate Type <b>Original</b>
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Law Enforcement Association, for the 2005-07 biennium, covering employees in the law enforcement collective bargaining unit, and authorizing an expenditure of funds		

**Assumptions Used in Arriving at Fiscal Estimate**

**Long-Range Fiscal Implications**

2007-09 per year fiscal impact:  
\$5,098,975 State Operations - Salaries and Fringes  
\$2,141,569

**WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT  
WLEA**

<b>SUMMARY TOTALS</b>					
<b>FISCAL YEAR</b>		<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
Total FTE:	906.86				
Base Payroll:	\$37,805,196				
<b>2005-2006</b>					
Ist Year Cost		\$174,692	\$212,950	\$0	\$123,511
Ist Year Cost in 2nd Year		\$756,998	\$922,781	\$0	\$535,213
2nd Year Cost		\$2,713,523	\$3,307,787	\$0	\$0
<b>Biennial Total</b>		<b>\$3,645,213</b>	<b>\$4,443,518</b>	<b>\$0</b>	<b>\$1,918,516</b>
				\$1,389,271	\$2,577,240
				\$89,439	
				\$387,568	

**WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**  
WLEA

**FISCAL YEAR INCREASES:**

A) FY06 General Wage Adjustment of 2% of the base pay rate or a cents per hour amount equivalent for pay ranges 40, 41, and 42 for each eligible employee in pay status on April 2, 2006.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2005-2006	1st Year Cost \$174,692	\$212,950	\$89,439	\$123,511
	1st Year Cost in 2nd Year \$756,998	\$922,781	\$387,568	\$535,213
2006-2007	2nd Year Cost \$0	\$0	\$0	\$0
<b>Biennial Total</b>	<b>\$931,690</b>	<b>\$1,135,731</b>	<b>\$477,007</b>	<b>\$658,724</b>

B) FY07 General Wage Adjustment of 2% of the base pay rate or a cents per hour amount equivalent for pay range 40, 41, and 42 for each eligible employee in pay status on June 25, 2006.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$772,961	\$942,240	\$395,741	\$546,499
<b>Biennial Total</b>	<b>\$772,961</b>	<b>\$942,240</b>	<b>\$395,741</b>	<b>\$546,499</b>

C) FY07 Market Adjustment effective June 25, 2006 all employees in pay ranges 9-14, and pay range 42 are placed on gridpoint. Placement seniority based on 6/30/06.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$18,024	\$21,972	\$9,228	\$12,744
<b>Biennial Total</b>	<b>\$18,024</b>	<b>\$21,972</b>	<b>\$9,228</b>	<b>\$12,744</b>

**WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT  
WLEA**

D) FY07 Market Adjustment effective June 25, 2006 all employees in pay ranges 40 and 41 are placed on gridpoint. Placement seniority based on 6/30/06.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2005-2006	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007	2nd Year Cost \$1,708,820	\$2,083,052	\$874,882	\$1,208,170
<b>Biennial Total</b>	<b>\$1,708,820</b>	<b>\$2,083,052</b>	<b>\$874,882</b>	<b>\$1,208,170</b>

E) FY07 General Wage Adjustment equal to 2.25% or a cents per hour equivalent for pay ranges 40, 41 and 42 for each eligible employee in pay status on April 1, 2007.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2005-2006	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007	2nd Year Cost \$213,718	\$260,523	\$109,420	\$151,103
<b>Biennial Total</b>	<b>\$213,718</b>	<b>\$260,523</b>	<b>\$109,420</b>	<b>\$151,103</b>

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 05-5015/1		<b>Introduction Number</b> SB-726	
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Law Enforcement Association, for the 2005-07 biennium, covering employees in the law enforcement collective bargaining unit, and authorizing an expenditure of funds			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$4,443,518		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$4,443,518</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	1,866,278		
FED			
PRO/PRS			
SEG/SEG-S	2,577,240		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev	Decreased Rev	
GPR Taxes	\$	\$	
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>	
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$4,443,518	\$	
NET CHANGE IN REVENUE	\$	\$	
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Lynn Maulbetsch (608) 267-5164		Susan Crawford (608) 266-9820	5/15/2006