

Fiscal Estimate Narratives

OSER 5/21/2008

LRB Number 07-4405/1	Introduction Number AB-0977	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Law Enforcement Association, for the 2007-09 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

2009-2011 per year fiscal impact:
\$4,825,732 State Operations - Salaries and Fringes
\$2,026,808 GPR State Cost

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT
Wisconsin Law Enforcement Association Unit (36)

<u>SUMMARY TOTALS</u>					
	Total FTE:	921.73			
	Base Payroll:	\$41,602,401			
<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>
2007-2008	1st Year Cost	\$832,850	\$994,840	\$417,833	\$577,007
	1st Year Cost in 2nd Year	\$832,850	\$994,840	\$417,833	\$577,007
2008-2009	2nd Year Cost	\$1,176,813	\$1,405,705	\$590,396	\$815,309
Biennial Total		<u>\$2,842,513</u>	<u>\$3,395,385</u>	<u>\$1,426,062</u>	<u>\$1,969,323</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT
Wisconsin Law Enforcement Association Unit (36)

FISCAL YEAR INCREASES:

A) FY08 General Wage Adjustment equal to 2.0% of the base pay rate for each eligible employee in pay status on June 24, 2007.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$832,850	\$994,840	\$417,833	\$577,007
	1st Year Cost in 2nd Year \$832,850	\$994,840	\$417,833	\$577,007
2008-2009	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$1,665,700</u>	<u>\$1,989,680</u>	<u>\$835,666</u>	<u>\$1,154,014</u>

B) FY09 General Wage Adjustment equal to 1.0% of the base pay rate for each eligible employee in pay status on July 6, 2008.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2008-2009	2nd Year Cost \$425,302	\$508,024	\$213,370	\$294,654
Biennial Total	<u>\$425,302</u>	<u>\$508,024</u>	<u>\$213,370</u>	<u>\$294,654</u>

C) FY09 Market adjustment effective 10/12/2008 - greater of grid placement or current base wage rate for all employees in the following classifications: Police Communications Operator, Police Detective, Police Officer, State Patrol Inspector and State Patrol Trooper. Average increase of \$0.50/hour for employees in Police Communications Operator classification; average increase of \$0.75/hour for employees in all other classifications.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2008-2009	2nd Year Cost \$682,600	\$815,366	\$342,454	\$472,912
Biennial Total	<u>\$682,600</u>	<u>\$815,366</u>	<u>\$342,454</u>	<u>\$472,912</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT
Wisconsin Law Enforcement Association Unit (36)

D) FY09 General Wage Adjustment equal to 2% of the base pay rate for each eligible employee in pay status on June 7, 2009.

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$68,911	\$82,315	\$34,572
Biennial Total		<u>\$68,911</u>	<u>\$82,315</u>	<u>\$47,743</u>
				<u>\$47,743</u>

The following adjustments to be funded from agency budgets:

<u>Effective Date</u>	<u>FY09 Agency Cost</u>	<u>Classification/Change</u>
January 4, 2009	\$469,161	Transportation Customer Representative (TCR) 1 through 4, -4 Lead and -Lead: implement survey and new pay schedule
January 4, 2009	\$501	TCR Survey: raise to minimum of new pay range
January 4, 2009	\$6,276	TCR Survey: leapfrog fix
	<u>\$475,938</u>	Agency Total
	<u>\$485,195</u>	With Fringe

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$3,395,385	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$3,395,385	\$
B. State Costs by Source of Funds			
	GPR	1,426,062	
	FED		
	PRO/PRS	1,969,323	
	SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
	NET CHANGE IN COSTS	\$3,395,385	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
OSER/ Paul Hanks (608) 266-1729		Paul Hanks (608) 266-1729	5/21/2008