

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

LRB 4901/1 SB 527

Amendment No. If Applicable

Subject WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - SECURITY AND PUBLIC SAFETY BARGAINING UNIT

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum certain appropriation

- Increase Existing Appropriation
- Decrease Existing Appropriation
- Create New Appropriation
- Increase Existing Revenues
- Decrease Existing Revenues

- Increase Costs - May be possible to Absorb Within Agency's Budget Yes No
- Decrease Costs

Local: No local government costs

- 1. Increase Costs
 - Permissive Mandatory
- 2. Decrease Costs
 - Permissive Mandatory
- 3. Increase Revenues
 - Permissive Mandatory
- 4. Decrease Revenues
 - Permissive Mandatory
- 5. Types of Local Governmental Units Affected:
 - Towns Village Cities
 - Counties Others _____
 - School Districts WTCS Districts

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.865 (1)

Assumptions Used in Arriving at Fiscal Estimate

See Attached

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)
Department of Employment Relations
James B. Luedtke/267-5169

Authorized Signature/Telephone No.

Elizabeth Roswald

Date

4/21/00

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.	Amendment No.
LRB 4901/1	

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT**
WSEU - SECURITY AND PUBLIC SAFETY BARGAINING UNIT

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

FY 1999-2000 Only

II. Annualized Costs:	Annualized Fiscal Impact on State Funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$12,693,339	
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
TOTAL State Costs by Category	\$ 12,693,339	
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$5,830,051	
FED		
PRO/PRS	\$ 6,863,288	
SEG/SEG-S		
III. State Revenues	Increased Rev.	Decreased Rev.
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues		

Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)

NET ANNUALIZED FISCAL IMPACT
STATE LOCAL

NET CHANGE IN COSTS \$12,693,339 _____

NET CHANGE IN REVENUES _____

Agency/Prepared by: (Name & Phone No.)
 Department of Employment Relations
 James B. Luedtke/267-5169

Authorized Signature/Telephone No.

Elysa Ruth Revickal

Date

4/21/00

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.	Amendment No.
LRB 4901/1	

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT**
WSEU - SECURITY AND PUBLIC SAFETY BARGAINING UNIT

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

FY 2000-2001 Only

II. Annualized Costs:	Annualized Fiscal Impact on State Funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$22,508,048	
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
TOTAL State Costs by Category	\$ 22,508,048	\$0
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$10,337,946	\$0
FED		
PRO/PRS	\$ 12,170,102	\$0
SEG/SEG-S		
III. State Revenues	Increased Rev.	Decreased Rev.
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$0	\$0

NET ANNUALIZED FISCAL IMPACT
STATE

LOCAL

NET CHANGE IN COSTS \$22,508,048 _____

NET CHANGE IN REVENUES _____

Agency/Prepared by: (Name & Phone No.)
 Department of Employment Relations
 James B. Luedtke/267-5169

Authorized Signature/Telephone No.

Elizabeth Resnick

Date

4/21/00

WSEU - Security and Public Safety (05)

<u>SUMMARY TOTALS</u>					
Total FTE:		466.26			
Base Payroll:		\$24,058,525			
<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>	
1999-2000:	1st Year Cost	\$10,336,594	\$12,693,339	\$5,830,051	
	1st Year Cost in 2nd Year	\$10,544,979	\$12,949,236	\$5,947,584	
	2nd Year Cost	\$7,784,047	\$9,558,812	\$4,390,362	
	Biennial Total	\$28,665,620	\$35,201,387	\$16,167,997	
				\$5,168,450	
				\$19,033,390	

WSEU - Security and Public Safety (05)

1) FISCAL YEAR INCREASES:

A) Effective with the contract, one pay range increase for the following classification based on seniority as of June 30, 1998:
Officer 1 through 3, Youth Counselor 1 through 3, Psychiatric Care Technician 1 and 2.
Lump sum payment for hours in pay status from July 4, 1999, to the effective date of the contract.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$7,238,000	\$8,888,264	\$4,082,380	\$4,805,884
1st Year Cost in 2nd Year	\$7,238,000	\$8,888,264	\$4,082,380	\$4,805,884
2nd Year Cost	\$0	\$0	\$0	\$0
Biennial Total	\$14,476,000	\$17,776,528	\$8,164,759	\$9,611,769

B) General wage adjustment:

Fiscal Year 1999-2000: Effective with the contract, a 2.0% general wage adjustment for eligible employees with at least one year of seniority on June 30, 1999. A lump sum payment for hours in pay status from July 4, 1999 to the contract effective date.
Fiscal Year 2000-2001: Effective July 2, 2000, a 3.0% general wage adjustment for eligible employees with at least one year of seniority as of June 30, 2000. Effective July 2, 2000, Warden structure is implemented with a 3.0% general wage adjustment for employees in Warden classification, whose pay is equal to or greater than the grid endpoint.
Effective October 8, 2000, a 0.7% general wage adjustment for eligible employees with at least one year of seniority as of June 30, 2000. Warden Structure is adjusted 0.7%.
Effective October 8, 2000, a 0.7% general wage adjustment for employees equal to or greater than the July 2, 2000 grid endpoint

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$2,636,426	\$3,237,532	\$1,486,998	\$1,750,534
1st Year Cost in 2nd Year	\$2,636,426	\$3,237,532	\$1,486,998	\$1,750,534
2nd Year Cost	\$5,534,981	\$6,796,957	\$3,121,842	\$3,675,115
Biennial Total	\$10,807,833	\$13,272,021	\$6,095,839	\$7,176,182

WSEU - Security and Public Safety (05)

C) Effective with the contract, Warden structure implementation based on seniority as of April 9, 2000. Lump sum payment for hours in pay status from April 9, 1999, to the effective date of the contract.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$154,743	\$190,025	\$87,278	\$102,747
1st Year Cost in 2nd Year	\$670,553	\$823,440	\$378,206	\$445,234
2nd Year Cost	\$0	\$0	\$0	\$0
Biennial Total	\$825,296	\$1,013,465	\$465,484	\$547,981

D) Effective July 2, 2000, one pay range increase for Detention Facilities Specialist.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$12,731	\$15,634	\$7,181	\$8,453
Biennial Total	\$12,731	\$15,634	\$7,181	\$8,453

E) Effective July 2, 2000, a Warden classification market stratification based on seniority as of June 30, 2000 is implemented.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$241,692	\$296,798	\$136,319	\$160,479
Biennial Total	\$241,692	\$296,798	\$136,319	\$160,479

WSEU - Security and Public Safety (05)

F) Effective July 2, 2000, grid implementation for Officer 3 and Youth Counselor 3 based on seniority as of June 30, 2000.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$1,650,181	\$2,026,423	\$930,736	\$1,095,687
Biennial Total	\$1,650,181	\$2,026,423	\$930,736	\$1,095,687

G) On June 30, 2000 and June 30, 2001, employees shall receive a length of service payment, prorated by FTE, based on the following schedule: 5-9 years = \$50, 10-14 years = \$100, 15-19 years = \$150, 20-24 years = \$200, 25 or more years = \$250.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$307,425	\$377,518	\$173,394	\$204,124
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$344,462	\$423,000	\$194,284	\$228,716
Biennial Total	\$651,887	\$800,518	\$367,678	\$432,840

WSEU - Security and Public Safety (05)

The following are pay range reassignments to be funded from agency budgets:

Effective Date	Classification/Change
With contract	Consumer Protection Investigator (RCI) survey implementation.
With contract	Boiler Safety Inspector 1 through 3 level classifications increased one pay range.
With contract	Elevator Safety Inspector 1 through 3 level classifications increased one pay range.
With contract	Mining Safety Inspector 1 through 3 level classifications increased one pay range.
4/9/00	Warden reallocation based on seniority as of June 30, 1999. Lump sum for hours in pay status from April 9, 2000 to the effective date of the contract.