

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

LRB 4900/1 SB 529

Amendment No. If Applicable

Subject WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - LAW ENFORCEMENT 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.

James B. Luedtke

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 4900/1	

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - LAW ENFORCEMENT 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	\$1,027,445	
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
TOTAL State Costs by Category	\$ 1,027,445	
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$471,905	
FED		
PRO/PRS	\$ 555,540	
SEG/SEG-S		
III. State Revenues	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 \$1,027,445 _____

NET CHANGE IN REVENUES _____

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

Authorized Signature/Telephone No.

Date
4/21/00

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect

ORIGINAL UPDATED

LRB or Bill No./Adm. Rule No.

Amendment No.

DOA-2047 (R10/94)

CORRECTED SUPPLEMENTAL

LRB 4900/1

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - LAW ENFORCEMENT 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		\$6,967,203	
(FTE Position Changes)		(FTE)	(- FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
TOTAL State Costs by Category		\$ 6,967,203	\$0
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$3,200,036	\$0
FED			
PRO/PRS		\$ 3,767,167	\$0
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		\$0	\$0

NET ANNUALIZED FISCAL IMPACT

STATE

LOCAL

NET CHANGE IN COSTS

\$6,967,203

NET CHANGE IN REVENUES

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

Authorized Signature/Telephone No.

Date

Elzabeth Revueald

4/21/00

WSEU - Law Enforcement Unit (36)

<u>SUMMARY TOTALS</u>					
		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
	Total FTE:				
	Base Payroll:				
1999-2000:					
	1st Year Cost	\$836,680	\$1,027,445	\$471,905	\$555,540
	1st Year Cost in 2nd Year	\$2,794,307	\$3,431,410	\$1,576,047	\$1,855,363
2000-2001					
	2nd Year Cost	\$2,879,310	\$3,535,793	\$1,623,990	\$1,911,803
Biennial Total		<u>\$6,510,297</u>	<u>\$7,994,648</u>	<u>\$3,671,942</u>	<u>\$4,322,706</u>

WSEU - Law Enforcement Unit (36)

1) FISCAL YEAR INCREASES:

A) General wage adjustment:

Fiscal Year 1999-2000: 2.0% general wage adjustment for eligible employees with at least one year of seniority as of 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, 3.0% general wage adjustment for eligible employees with at least one year of seniority as of June 30, 2000. Employees in the following classifications are excluded from this provision: Officer 1-3, State Patrol Trooper, State Patrol Inspector, Police Detective.

Effective October 8, 2000, 0.7% general wage adjustment for eligible employees with at least one year of seniority as of June 30, 2000. Employees in the following classifications are excluded from this provision except employees with a base hourly rate that is equal to or greater than the October 8, 2000 grid end point: Officer 1-3, State Patrol Trooper, State Patrol Inspector, Police Detective.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$578,110	\$709,920	\$326,066	\$383,854
	1st Year Cost in 2nd Year \$578,110	\$709,920	\$326,066	\$383,854
2000-2001	2nd Year Cost \$440,565	\$541,014	\$248,488	\$292,526
Biennial Total	\$1,596,785	\$1,960,854	\$900,620	\$1,060,234

WSEU - Law Enforcement Unit (36)

B) Sworn Law Enforcement Structure: The following classifications are included in this provision: Officer 1-3, State Patrol Trooper, State Patrol Inspector, Police Detective.

Effective June 4, 2000: Employees are placed on the corresponding grid point based on seniority as of January 2, 2000.

Effective July 2, 2000: Employees are placed on the corresponding grid point based on seniority as of June 30, 2000.

Effective July 30, 2000: Employees are placed on the corresponding grid point based on seniority as of July 30, 2000.

Agency budget funds totalling \$125,000 (all funds without fringe, not included in the following) are being allocated to this provision.

Effective October 8, 2000: Employees are placed on the corresponding grid point based on seniority as of July 30, 2000.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$170,477	\$209,346	\$96,153	\$113,193
1st Year Cost in 2nd Year	\$2,216,197	\$2,721,490	\$1,249,980	\$1,471,510
2nd Year Cost	\$2,341,171	\$2,874,958	\$1,320,468	\$1,554,490
Biennial Total	\$4,727,845	\$5,805,794	\$2,666,601	\$3,139,193

WSEU - Law Enforcement Unit (36)

2) LENGTH OF SERVICE PAYMENT:

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 \$88,093	\$108,179	\$49,687	\$58,492
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2000-2001	2nd Year Cost \$97,574	\$119,821	\$55,034	\$64,787
Biennial Total	\$185,667	\$228,000	\$104,720	\$123,280