

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-1220/1	Introduction Number SB-136
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Subject
 Security and public safety collective bargaining agreement

Fiscal Effect

State:

- No State Fiscal Effect
- Indeterminate
 - Increase Existing Appropriations
 - Decrease Existing Appropriations
 - Create New Appropriations
- 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
- Indeterminate
- 1. Increase Costs
 - Permissive Mandatory
- 2. Decrease Costs
 - Permissive Mandatory
- 3. Increase Revenue
 - Permissive Mandatory
- 4. Decrease Revenue
 - Permissive Mandatory
- 5. Types of Local Government Units Affected
 - Towns Village Cities
 - Counties Others 0
 - School Districts WTCS Districts

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS 20.865 (1)	

Agency/Prepared By	Authorized Signature	Date
DER/ John Vincent (608) 266-1729	Elizabeth Reinwald (608) 266-0746	1/30/2003

Fiscal Estimate Narratives

DER 5/5/2003

LRB Number 03-1220/1	Introduction Number SB-136	Estimate Type Original
Subject Security and public safety collective bargaining agreement		

Assumptions Used in Arriving at Fiscal Estimate

The FISCAL ESTIMATE WORKSHEET reflects the cost of the adjustments from the respective effective date of the adjustments to the end of the 2001-2003 biennium. The annualized fiscal impact of these adjustments for 2003-2005 is provided below.

Long-Range Fiscal Implications

2003-2005 per year fiscal impact:
\$17,693,258 State Operations - Salaries and Fringes
\$8,126,514 GPR State Cost

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT

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Wisconsin State Employees Union - Security and Public Safety (05)

SUMMARY TOTALS		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
Total FTE:	4,950.22				
Base Payroll:	\$161,662,934				
2001-2002					
1st Year Cost		\$1,684,342	\$2,041,423	\$937,626	\$1,103,797
1st Year Cost in 2nd Year		\$1,684,342	\$2,041,423	\$937,626	\$1,103,797
2002-2003					
2nd Year Cost		\$6,855,495	\$8,308,863	\$3,816,261	\$4,492,602
Biennial Total		<u>\$10,224,179</u>	<u>\$12,391,709</u>	<u>\$5,691,512</u>	<u>\$6,700,197</u>

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Wisconsin State Employees Union - Security and Public Safety (05)

Note: Due to the delay in the implementation of the 2001-2003 Agreement, a lump sum is paid for all hours in pay status from the effective date(s) stated in the description of the pay adjustment, noted below, through the effective date of the Agreement.

1) FISCAL YEAR INCREASES:

- A) **FY01: 1.0% General Wage Adjustment (GWA) effective July 1, 2001, for all eligible employees, excluding employees in pay ranges 05-40 and 05-41.**
FY02: 2.0% GWA, effective June 30, 2002, for all eligible employees, excluding employees in pay ranges 05-40 and 05-41.
FY02: 2.5% GWA effective April 6, 2003, for all eligible employees.

<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>
2001-2002	1st Year Cost \$1,543,358 1st Year Cost \$1,543,358 in 2nd Year	\$1,870,550 \$1,870,550	\$859,144 \$859,144	\$1,011,406 \$1,011,406
2002-2003	2nd Year Cost \$4,106,377	\$4,976,929	\$2,285,903	\$2,691,026
Biennial Total	\$7,193,093	\$8,718,029	\$4,004,191	\$4,713,838

- B) **Effective July 1, 2001, and June 30, 2002, grid implementation for employees assigned in ranges 05-40 and 05-41. Employees whose rate is equal to or greater than the grid end point prior to grid implementation, effective July 1, 2001, receive a 1.0% GWA. Employees whose rate is equal to or greater than the grid end point prior to grid implementation, effective June 30, 2002, receive a 2.0% GWA.**

<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>
2001-2002	1st Year Cost \$140,984 1st Year Cost \$140,984 in 2nd Year	\$170,873 \$170,873	\$78,482 \$78,482	\$92,391 \$92,391
2002-2003	2nd Year Cost \$203,269	\$246,363	\$113,155	\$133,208
Biennial Total	\$485,237	\$588,109	\$270,118	\$317,991

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Wisconsin State Employees Union - Security and Public Safety (05)

C) Effective December 29, 2002: Grid structure implementation for employees in Correctional Officer (A) and (B), Correctional Sergeant, Officer (A), (B), and Lead, and Youth Counselor (A), (B), and Lead classifications. Pay range reassignment for Psychiatric Care Technician 1 and 2 to PR 05-31. Market adjustment of \$0.48 per hour for employees in Correctional Officer (A) and (B), Correctional Sergeant, Officer (A), (B), and Lead, and Youth Counselor (A), (B), and Lead, and Psychiatric Care Technician 1 and 2 classifications.

<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>
2001-2002	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2002-2003	2nd Year Cost \$2,466,519	\$2,989,422	\$1,373,042	\$1,616,380
Biennial Total	\$2,466,519	\$2,989,422	\$1,373,042	\$1,616,380

D) Effective December 29, 2002: 1.5% market adjustment for employees in ranges 05-40 and 05-41 whose base rate was equal to or greater than the grid end point before contract implementation.

<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>
2001-2002	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2002-2003	2nd Year Cost \$40,802	\$49,453	\$22,714	\$26,739
Biennial Total	\$40,802	\$49,453	\$22,714	\$26,739

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Wisconsin State Employees Union - Security and Public Safety (05)

E) Effective December 29, 2002: Pay range reassignments for Security Officer 3 at the University of Wisconsin System and Detention Facility Specialist classifications.

<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>
2001-2002	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2002-2003	2nd Year Cost \$38,528	\$46,696	\$21,447	\$25,249
Biennial Total	\$38,528	\$46,696	\$21,447	\$25,249

2) LENGTH OF SERVICE PAYMENT:

On June 30, 2002 and June 30, 2003, 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.

<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>
2001-2002:	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2002-2003	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$0	\$0	\$0	\$0

The following are classification expenses to be funded from agency budgets:

<u>Effective Date</u>	<u>Classification/Change</u>
12/29/2002	Modification of DMA add-ons and differentials.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
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LRB Number 03-1220/1	Introduction Number SB-136	
Subject		
Security and public safety collective bargaining agreement		
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	\$12,391,896	
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$12,391,896	\$
B. State Costs by Source of Funds		
GPR	5,691,598	
FED		
PRO/PRS	6,700,298	
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	\$12,391,896	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
DER/ John Vincent (608) 266-1729	Elizabeth Reinwald (608) 266-0746	1/30/2003