

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-1222/1	Introduction Number SB-134
------------------------------------	--

Subject
 Law enforcement collective bargaining agreement

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate
 Increase Existing Appropriations
 Increase Existing Revenues
 Increase Costs - May be possible to absorb within agency's budget
 Decrease Existing Appropriations
 Decrease Existing Revenues

 Yes No
 Create New Appropriations
 Decrease Costs

Local:

No Local Government Costs
 Indeterminate

1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <u>0</u> <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

Fund Sources Affected <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)	Affected Ch. 20 Appropriations
---	---------------------------------------

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

Fiscal Estimate Narratives

DER 5/5/2003

LRB Number 03-1222/1	Introduction Number SB-134	Estimate Type Original
Subject Law enforcement 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:
\$3,376,051 State Operations - Salaries and Fringes
\$1,550,620 GPR State Cost

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT
Wisconsin State Employees Union - Law Enforcement (36)

2003 Legislative Session
 LRB-1222/1
 Attachment 2

<u>SUMMARY TOTALS</u>		ALL FUNDS WITHOUT FRINGE		ALL FUNDS WITH FRINGE		GPR WITH FRINGE		OTHER FUNDS WITH FRINGE	
FISCAL YEAR									
Total FTE:	951.85								
Base Payroll:	\$36,902,751								
2001-2002:		1st Year Cost	\$369,848	\$448,256	\$205,884	\$242,372			
		1st Year Cost	\$369,848	\$448,256	\$205,884	\$242,372			
		in 2nd Year							
2002-2003		2nd Year Cost	\$1,698,364	\$2,058,419	\$945,432	\$1,112,987			
Biennial Total			\$2,438,060	\$2,954,931	\$1,357,200	\$1,597,731			

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT

2003 Legislative Session
LRB-1222/1
Attachment 2

Wisconsin State Employees Union - Law Enforcement (36)

1) FISCAL YEAR INCREASES:

A) General wage adjustment:

FY02: Effective July 1, 2001, a 1.0% general wage adjustment (GWA) for eligible employees.

FY03: Effective June 30, 2002, a 2.0% GWA for eligible employees.

FY03: Effective April 6, 2003, a 2.5% GWA for eligible employees.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:				
1st Year Cost	\$369,848	\$448,256	\$205,884	\$242,372
1st Year Cost in 2nd Year	\$369,848	\$448,256	\$205,884	\$242,372
2nd Year Cost	\$970,036	\$1,175,684	\$539,992	\$635,692
Biennial Total	\$1,709,732	\$2,072,196	\$951,760	\$1,120,436

B) Effective June 30, 2002, market stratification adjustment, based on seniority, for employees in pay ranges 36-40 and 36-41.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$463,327	\$561,553	\$257,921	\$303,632
Biennial Total	\$463,327	\$561,553	\$257,921	\$303,632

C) Effective December 29, 2002, implement Police Communication Operator structure (pay range 36-42).

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$147,716	\$179,032	\$82,229	\$96,803
Biennial Total	\$147,716	\$179,032	\$82,229	\$96,803

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT

2003 Legislative Session
LRB-1222/1
Attachment 2

Wisconsin State Employees Union - Law Enforcement (36)

D) Effective December 29, 2002, one pay range increase for Transportation Customer Representative 4 - Field Examiner.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2002-2003	2nd Year Cost \$117,285	\$142,150	\$65,289	\$76,861
Biennial Total	\$117,285	\$142,150	\$65,289	\$76,861

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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:	1st Year Cost \$0	\$0	\$0	\$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 expenses to be funded from agency budgets:

Effective Date	Classification/Change
06/30/2002	Length of Service Payment
06/30/2003	Length of Service Payment

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-1222/1		Introduction Number SB-134	
Subject			
Law enforcement 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	\$2,954,931		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$2,954,931		\$
B. State Costs by Source of Funds			
GPR	1,357,200		
FED			
PRO/PRS	1,597,731		
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			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$2,954,931	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
DER/ John Vincent (608) 266-1729		Elizabeth Reinwald (608) 266-0746	1/30/2003