

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-2199/1	Introduction Number AB-224	
Subject		
2001-03 collective bargaining agreement covering employees in the security and public safety collective bargaining unit		
Fiscal Effect		
State:		
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate		
<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs	
Local:		
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease 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		
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	Authorized Signature	Date
DER/ John Vincent (608) 266-1729	Elizabeth Reinwald (608) 266-5316	4/1/2003

Fiscal Estimate Narratives

DER 4/1/2003

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Subject 2001-03 collective bargaining agreement covering employees in the security and public safety collective bargaining unit		

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)

<u>SUMMARY TOTALS</u>					
FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE	
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	\$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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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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$1,543,358	\$1,870,550	\$859,144	\$1,011,406
	1st Year Cost in 2nd Year \$1,543,358	\$1,870,550	\$859,144	\$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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$140,984	\$170,873	\$78,482	\$92,391
	1st Year Cost in 2nd Year \$140,984	\$170,873	\$78,482	\$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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2002-2003	2nd Year Cost \$38,528	\$46,696	\$21,447	\$25,249
Biennial Total	<u>\$38,528</u>	<u>\$46,696</u>	<u>\$21,447</u>	<u>\$25,249</u>

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

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

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

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
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LRB Number 03-2199/1		Introduction Number AB-224	
Subject			
2001-03 collective bargaining agreement covering employees in the security and public safety collective bargaining unit			
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			
		<u>State</u>	<u>Local</u>
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) 266-5316	4/1/2003