

### Fiscal Estimate - 2003 Session

Original     
  Updated     
  Corrected     
  Supplemental

|   |   |             |
|---|---|-------------|
| <b>LRB Number</b> <b>03-2200/1</b>  | <b>Introduction Number</b> <b>AB-225</b>  |             |
| <b>Subject</b>  |   |             |
| 2001-03 collective bargaining agreement covering employees in the law enforcement collective bargaining unit  |   |             |
| <b>Fiscal Effect</b>  |   |             |
| <b>State:</b>   |   |             |
| <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate  |   |             |
| <input type="checkbox"/> Increase Existing Appropriations<br><input type="checkbox"/> Decrease Existing Appropriations<br><input type="checkbox"/> Create New Appropriations  | <input type="checkbox"/> Increase Existing Revenues<br><input type="checkbox"/> Decrease Existing Revenues<br><input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget<br><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No<br><input type="checkbox"/> Decrease Costs |             |
| <b>Local:</b>   |   |             |
| <input type="checkbox"/> No Local Government Costs<br><input type="checkbox"/> Indeterminate  |   |             |
| 1. <input type="checkbox"/> Increase Costs<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory<br>2. <input type="checkbox"/> Decrease Costs<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory  | 3. <input type="checkbox"/> Increase Revenue<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory<br>4. <input type="checkbox"/> Decrease Revenue<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory  |             |
| 5. Types of Local Government Units Affected<br><input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities<br><input type="checkbox"/> Counties <input type="checkbox"/> Others <u>0</u><br><input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts |   |             |
| <b>Fund Sources Affected</b>  |   |             |
| <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)   |   |             |
| <b>Affected Ch. 20 Appropriations</b>   |   |             |
| <b>Agency/Prepared By</b>   | <b>Authorized Signature</b>   | <b>Date</b> |
| DER/ John Vincent (608) 266-1729  | Elizabeth Reinwald (608) 266-5316   | 4/1/2003    |

**Fiscal Estimate Narratives**

**DER 4/1/2003**

|  |                                   |                               |
|--|-----------------------------------|-------------------------------|
| LRB Number <b>03-2200/1</b>  | Introduction Number <b>AB-225</b> | Estimate Type <b>Original</b> |
| <b>Subject</b><br>2001-03 collective bargaining agreement covering employees in the law enforcement 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:  
\$3,376,051 State Operations - Salaries and Fringes  
\$1,550,620 GPR State Cost

**SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT**

2003 Legislative Session  
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Wisconsin State Employees Union - Law Enforcement (36)

| <u>SUMMARY TOTALS</u> |                                 |                              |                        |                                |                    |  |
|-----------------------|---------------------------------|------------------------------|------------------------|--------------------------------|--------------------|--|
| Total FTE:            |                                 | 951.85                       |                        |                                |                    |  |
| Base Payroll:         |                                 | \$36,902,751                 |                        |                                |                    |  |
| <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> |                    |  |
| <b>2001-2002:</b>     | 1st Year Cost                   | \$369,848                    | \$448,256              | \$205,884                      | \$242,372          |  |
|                       | 1st Year Cost<br>in 2nd Year    | \$369,848                    | \$448,256              | \$205,884                      | \$242,372          |  |
|                       | 2nd Year Cost                   | \$1,698,364                  | \$2,058,419            | \$945,432                      | \$1,112,987        |  |
| <b>2002-2003</b>      |                                 |                              |                        |                                |                    |  |
| <b>Biennial Total</b> |                                 | <u>\$2,438,060</u>           | <u>\$2,954,931</u>     | <u>\$1,357,200</u>             | <u>\$1,597,731</u> |  |

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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.

| <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> |
|---------------------------|---------------------------------|------------------------------|------------------------|--------------------------------|
| <b>2001-2002:</b>         |                                 |                              |                        |                                |
| 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                      |
| <b>Biennial Total</b>     | <b>\$1,709,732</b>              | <b>\$2,072,196</b>           | <b>\$951,760</b>       | <b>\$1,120,436</b>             |

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

| <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> |
|---------------------------|---------------------------------|------------------------------|------------------------|--------------------------------|
| <b>2001-2002:</b>         |                                 |                              |                        |                                |
| 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                      |
| <b>Biennial Total</b>     | <b>\$463,327</b>                | <b>\$561,553</b>             | <b>\$257,921</b>       | <b>\$303,632</b>               |

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

| <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> |
|---------------------------|---------------------------------|------------------------------|------------------------|--------------------------------|
| <b>2001-2002:</b>         |                                 |                              |                        |                                |
| 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                       |
| <b>Biennial Total</b>     | <b>\$147,716</b>                | <b>\$179,032</b>             | <b>\$82,229</b>        | <b>\$96,803</b>                |

**SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT**

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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                     |
| 2nd Year Cost             | \$117,285                | \$142,150             | \$65,289        | \$76,861                |
| <b>Biennial Total</b>     | <b>\$117,285</b>         | <b>\$142,150</b>      | <b>\$65,289</b> | <b>\$76,861</b>         |

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                     |
| 2nd Year Cost             | \$0                      | \$0                   | \$0             | \$0                     |
| <b>Biennial Total</b>     | <b>\$0</b>               | <b>\$0</b>            | <b>\$0</b>      | <b>\$0</b>              |

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

|  |  |  |                 |
|--|--|--|-----------------|
| <b>LRB Number</b> 03-2200/1  |  | <b>Introduction Number</b> AB-225              |                 |
| <b>Subject</b>   |  |  |                 |
| 2001-03 collective bargaining agreement covering employees in the law enforcement collective bargaining unit   |  |  |                 |
| <b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>                                |  |  |                 |
| <b>II. Annualized Costs:</b>   |  | <b>Annualized Fiscal Impact on funds from:</b> |                 |
|  |  | Increased Costs                                | Decreased Costs |
| <b>A. State Costs by Category</b>  |  |  |                 |
| State Operations - Salaries and Fringes  |  | \$2,954,931                                    |                 |
| (FTE Position Changes)   |  |  |                 |
| State Operations - Other Costs   |  |  |                 |
| Local Assistance   |  |  |                 |
| Aids to Individuals or Organizations   |  |  |                 |
| <b>TOTAL State Costs by Category</b>   |  | <b>\$2,954,931</b>                             | <b>\$</b>       |
| <b>B. State Costs by Source of Funds</b>   |  |  |                 |
| GPR  |  | 1,357,200                                      |                 |
| FED  |  |  |                 |
| PRO/PRS  |  | 1,597,731                                      |                 |
| SEG/SEG-S  |  |  |                 |
| <b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b> |  |  |                 |
|  |  | Increased Rev                                  | Decreased Rev   |
| GPR Taxes  |  | \$   | \$              |
| GPR Earned   |  |  |                 |
| FED  |  |  |                 |
| PRO/PRS  |  |  |                 |
| SEG/SEG-S  |  |  |                 |
| <b>TOTAL State Revenues</b>  |  | <b>\$</b>                                      | <b>\$</b>       |
| <b>NET ANNUALIZED FISCAL IMPACT</b>  |  |  |                 |
|  |  | <u>State</u>                                   | <u>Local</u>    |
| NET CHANGE IN COSTS  |  | \$2,954,931                                    | \$              |
| NET CHANGE IN REVENUE  |  | \$   | \$              |
| <b>Agency/Prepared By</b>  |  | <b>Authorized Signature</b>                    | <b>Date</b>     |
| DER/ John Vincent (608) 266-1729   |  | Elizabeth Reinwald (608) 266-5316              | 4/1/2003        |