

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-5014/1	Introduction Number SB-725
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Description
 Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Law Enforcement Association, for the 2003-05 biennium, covering employees in the law enforcement collective bargaining unit, and authorizing an expenditure of funds

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs	3. <input type="checkbox"/> Increase Revenue	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 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
1. <input type="checkbox"/> Increase Costs	4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

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 OSER/ Lynn Maulbetsch (608) 267-5164	Authorized Signature Susan Crawford (608) 266-9820	Date 5/15/2006
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Fiscal Estimate Narratives

OSER 5/16/2006

LRB Number 05-5014/1	Introduction Number SB-725	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Law Enforcement Association, for the 2003-05 biennium, covering employees in the law enforcement collective bargaining unit, and authorizing an expenditure of funds		

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2005-07 per year fiscal impact
\$1,009,584 State Operations - Salaries and Fringes
\$424,025

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

WLEA

SUMMARY TOTALS

		939.92					
Total FTE:		\$38,551,631					
Base Payroll:							
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE		
2003-2004	1st Year Cost	\$92,023	\$112,177	\$47,114	\$65,063		
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0		
	2nd Year Cost	\$31,855	\$38,833	\$16,310	\$22,523		
2004-2005							
Biennial Total		\$123,878	\$151,010	\$63,424	\$87,586		

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

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FISCAL YEAR INCREASES:

A) FY05 General Wage Adjustment of 1.0% effective June 12, 2005.
 General Wage Adjustment equal to 1.0% of the base pay rate for each employee in pay status on June 12, 2005.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$14,862	\$18,117	\$7,609	\$10,508
Biennial Total	\$14,862	\$18,117	\$7,609	\$10,508

B) FY05 Market Adjustment: Employees in pay status on June 12, 2005, and whose base hourly rate is less than \$13.00 per hour, following the above adjustments, will receive a base increase of \$0.25/hour up to \$13.00 per hour. Employees who are eligible for the adjustment will receive no less than \$0.10 per hour.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$723	\$882	\$370	\$512
Biennial Total	\$723	\$882	\$370	\$512

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

WLEA

C) FY05 General Wage Adjustment of \$0.10/hour effective June 12, 2005.

General Wage adjustment: Employees in pay status on June 12, 2005, and who did not receive a market adjustment under the less then \$13.00 dollars per hour provisions will receive a GWA of \$0.10 per hour.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$7,259	\$8,849	\$3,717	\$5,132
Biennial Total	\$7,259	\$8,849	\$3,717	\$5,132

D) FY05 Market adjustment of \$0.20 per hour effective June 12, 2005, for Pay Range 40 and 41 classifications.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$9,011	\$10,985	\$4,614	\$6,371
Biennial Total	\$9,011	\$10,985	\$4,614	\$6,371

Length of Service Payment:

A) On June 30, 2004, 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
2003-2004	1st Year Cost \$92,023	\$112,177	\$47,114	\$65,063
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$92,023	\$112,177	\$47,114	\$65,063

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
WLEA

2005 Legislative Session
LRB-05-3266/1
Attachment 2

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Law Enforcement Association, for the 2003-05 biennium, covering employees in the law enforcement collective bargaining unit, and authorizing an expenditure of funds			
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	\$151,010	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$151,010	\$
B. State Costs by Source of Funds			
	GPR	63,424	
	FED		
	PRO/PRS	87,586	
	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	\$151,010	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
OSER/ Lynn Maulbetsch (608) 267-5164		Susan Crawford (608) 266-9820	5/15/2006