



**Fiscal Estimate Narratives**

**OSER 5/20/2008**

LRB Number <b>07-4385/1</b>	Introduction Number <b>SB-579</b>	Estimate Type <b>Original</b>
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Law Enforcement Association, for the 2007-09 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**

2009-2011 per year fiscal impact:  
\$4,825,732 State Operations - Salaries and Fringes  
\$2,026,808 GPR State Cost

**WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**  
**Wisconsin Law Enforcement Association Unit (36)**

<u>SUMMARY TOTALS</u>					
	Total FTE:	921.73			
	Base Payroll:	\$41,602,401			
<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>2007-2008</b>	1st Year Cost \$832,850	\$994,840	\$417,833	\$577,007	
	1st Year Cost in 2nd Year \$832,850	\$994,840	\$417,833	\$577,007	
<b>2008-2009</b>	2nd Year Cost \$1,176,813	\$1,405,705	\$590,396	\$815,309	
<b>Biennial Total</b>	<u>\$2,842,513</u>	<u>\$3,395,385</u>	<u>\$1,426,062</u>	<u>\$1,969,323</u>	

**WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**  
**Wisconsin Law Enforcement Association Unit (36)**

**FISCAL YEAR INCREASES:**

**A) FY08 General Wage Adjustment equal to 2.0% of the base pay rate for each eligible employee in pay status on June 24, 2007.**

<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>2007-2008</b>	1st Year Cost \$832,850	\$994,840	\$417,833	\$577,007
	1st Year Cost in 2nd Year \$832,850	\$994,840	\$417,833	\$577,007
<b>2008-2009</b>	2nd Year Cost \$0	\$0	\$0	\$0
<b>Biennial Total</b>	<u>\$1,665,700</u>	<u>\$1,989,680</u>	<u>\$835,666</u>	<u>\$1,154,014</u>

**B) FY09 General Wage Adjustment equal to 1.0% of the base pay rate for each eligible employee in pay status on July 6, 2008.**

<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>2007-2008</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2008-2009</b>	2nd Year Cost \$425,302	\$508,024	\$213,370	\$294,654
<b>Biennial Total</b>	<u>\$425,302</u>	<u>\$508,024</u>	<u>\$213,370</u>	<u>\$294,654</u>

**C) FY09 Market adjustment effective 10/12/2008 - greater of grid placement or current base wage rate for all employees in the following classifications: Police Communications Operator, Police Detective, Police Officer, State Patrol Inspector and State Patrol Trooper. Average increase of \$0.50/hour for employees in Police Communications Operator classification; average increase of \$0.75/hour for employees in all other 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>
<b>2007-2008</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2008-2009</b>	2nd Year Cost \$682,600	\$815,366	\$342,454	\$472,912
<b>Biennial Total</b>	<u>\$682,600</u>	<u>\$815,366</u>	<u>\$342,454</u>	<u>\$472,912</u>

**WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**  
**Wisconsin Law Enforcement Association Unit (36)**

**D) FY09 General Wage Adjustment equal to 2% of the base pay rate for each eligible employee in pay status on June 7, 2009.**

<b>2007-2008</b>	1st Year Cost	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0
	in 2nd Year			
<b>2008-2009</b>	2nd Year Cost	\$68,911	\$82,315	\$34,572
<b>Biennial Total</b>		<u>\$68,911</u>	<u>\$82,315</u>	<u>\$34,572</u>
				<u>\$47,743</u>
				<u>\$47,743</u>

**The following adjustments to be funded from agency budgets:**

<u>Effective Date</u>	<u>FY09 Agency Cost</u>	<u>Classification/Change</u>
January 4, 2009	\$469,161	Transportation Customer Representative (TCR) 1 through 4, -4 Lead and -Lead: implement survey and new pay schedule
January 4, 2009	\$501	TCR Survey: raise to minimum of new pay range
January 4, 2009	\$6,276	TCR Survey: leapfrog fix
	<u>\$475,938</u>	<b>Agency Total</b>
	<u>\$485,195</u>	<b>With Fringe</b>

## Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

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<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Law Enforcement Association, for the 2007-09 biennium, covering employees in the law enforcement collective bargaining unit, and authorizing an expenditure of funds			
<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	\$3,395,385	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$3,395,385</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	1,426,062	
	FED		
	PRO/PRS	1,969,323	
	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, etc.)</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>			
		State	Local
	NET CHANGE IN COSTS	\$3,395,385	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Erin Fath (608) 266-0364		Yer Vang (608) 266-9820	5/20/2008