

Fiscal Estimate Narratives

DOA 2/11/2020

LRB Number	19-5618/1	Introduction Number	AB-0909	Estimate Type	Original
Description ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Law Enforcement Association, for the 2017-19 biennium, covering employees in the public safety collective bargaining unit, and authorizing an expenditure of funds					

Assumptions Used in Arriving at Fiscal Estimate

The statewide fiscal impact pertains to wage increases in the 2017-19 agreement for employees in the public safety bargaining unit. The total count of state employees in the public safety bargaining unit for the 2017-19 agreement is 395.00 FTE. The statewide base payroll is \$22,068,530.

The increase includes:

1. WLEA employees will be placed on a pay structure based on their years of State Patrol law enforcement service as of July 23, 2017. WLEA employees will receive a lump sum payment for all hours in pay status from July 23, 2017 to the effective date of the Agreement.
2. WLEA employees will be placed on a pay structure based on their years of State Patrol law enforcement service as of June 24, 2018. The structure increase reflects the 2% GWA given to all non-represented employees on the same date. WLEA employees will receive a lump sum payment for all hours in pay status from June 24, 2018 to the effective date of the Agreement.
3. WLEA employees will be placed on a pay structure based on their years of State Patrol law enforcement service as of January 6, 2019. The structure increase reflects the 2% GWA given to all non-represented employees on the same date. WLEA employees will receive a lump sum payment for all hours in pay status from January 6, 2019 to the effective date of the Agreement.

Long-Range Fiscal Implications

The 2019-2021 per year impact on state operations for salaries and fringe is equal to \$2,623,439 of SEG funds. (Note: this does not include the cost associated with the pay progression which will be implemented with the labor agreement to replace the current system of reclassification through multiple levels.)

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Law Enforcement Association, for the 2017-19 biennium, covering employees in the public safety 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	\$2,723,839		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$2,723,839		\$
B. State Costs by Source of Funds			
GPR	0		
FED			
PRO/PRS			
SEG/SEG-S	2,723,839		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
	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	\$2,723,839		\$
NET CHANGE IN REVENUE	\$		\$

Agency/Prepared By	Authorized Signature	Date
DOA/ Stacey Rolston (608) 266-1499	Stacey Rolston (608) 266-1499	2/11/2020

WAGE INCREASES IN 2017-2019 LABOR AGREEMENT
Wisconsin Law Enforcement Association
Unit (63)

SUMMARY TOTALS					
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE*	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
Total FTE:	395.00				
Base Payroll:	\$22,068,530				
2017-2018		1st Year Cost \$719,213 1st Year Cost in 2nd Year \$802,507	\$860,467 \$960,120	\$0 \$0	\$860,467 \$960,120
2018-2019		2nd Year Cost \$754,974	\$903,252	\$0	\$903,252
Biennial Total		<u>\$2,276,694</u>	<u>\$2,723,839</u>	<u>\$0</u>	<u>\$2,723,839</u>

*Variable Fringe Rate for State Patrol is 19.64%
Cost to Continue in Fiscal Year 2019-2020

The cost to continue 2017-19 wage adjustments, all funds with fringe in fiscal year 2019-2020, is \$2,623,439. This does not include the cost of pay progression which will be implemented with the labor agreement to replace the current system of reclassification through multiple levels.

WAGE INCREASES IN 2017-2019 LABOR AGREEMENT
Wisconsin Law Enforcement Association
Unit (63)

FISCAL YEAR INCREASES:

A) FY18 - Placement on Pay Structure 1 based on State Patrol service as of 7/23/17. Includes lump sum payment for all hours in pay status back to 7/23/17.

<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>
2017-2018	1st Year Cost \$719,213	\$860,467	\$0	\$860,467
	1st Year Cost in 2nd Year \$802,507	\$960,120	\$0	\$960,120
2018-2019	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$1,521,720	\$1,820,587	\$0	\$1,820,587

B) FY19 - Placement on Pay Structure 2 based on State Patrol service as of 6/24/18. Includes lump sum payment for all hours in pay status back to 6/24/18.

<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>
2017-2018	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2018-2019	2nd Year Cost \$438,683	\$524,841	\$0	\$524,841
Biennial Total	\$438,683	\$524,841	\$0	\$524,841

WAGE INCREASES IN 2017-2019 LABOR AGREEMENT
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C) FY19 - Placement on Pay Structure 3 based on State Patrol service as of 1/6/19. Includes lump sum payment for all hours in pay status back to 1/6/19.

<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>
2017-2018	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2018-2019	2nd Year Cost	\$316,291	\$0	\$378,411
Biennial Total		\$316,291	\$0	\$378,411