

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-5566/1	Introduction Number SB-871	
Description ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Law Enforcement Association, for the 2019-21 biennium, covering employees in the public safety collective bargaining unit, and authorizing an expenditure of funds		
Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS		
Agency/Prepared By DOA/ Robin Malicki (608) 264-9576	Authorized Signature Malika Evanco (608) 266-5829	Date 1/26/2022

Fiscal Estimate Narratives

DOA 1/26/2022

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Assumptions Used in Arriving at Fiscal Estimate

The fiscal impact statewide pertains to wage increases in the 2019-21 agreement for employees in the public safety collective bargaining unit. The total count of state employees in the public safety collective bargaining unit for the agreement is 377.0 FTE. The statewide base payroll is \$23,831,226, based on the bargaining unit snapshot of July 28, 2020. The increased total cost from the base payroll for the biennium is \$1,170,821 (total is non-GPR), including fringe benefits. This includes pay progression structure pay point increases (by an average of 4.3%), and is based upon a single pay period in FY2020-21 from June 6 through June 19, 2021. The calculation includes lump sum payment for all hours in pay status back to June 6, 2021.

The first and second General Wage Adjustments (GWA) are applied to FY2019-20 and FY2020-21, of 2.0% each fiscal year, and includes lump sum payment for all hours in pay status back to January 5, 2020, and January 3, 2021, respectively.

Long-Range Fiscal Implications

All costs shown here are for the 2019-21 biennium through the end of FY2020-21, and do not include costs that have accrued in FY2021-22. The cost to continue all funds with fringe in fiscal year FY2021-22 is \$2,455,989.

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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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	\$1,170,821	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$1,170,821	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	1,170,821	
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	\$1,170,821	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
DOA/ Robin Malicki (608) 264-9576		Malika Evanco (608) 266-5829
		1/26/2022