

2017-2019 COMPENSATION PLAN COST ESTIMATE
(February 2018 JCOER)

COMPENSATION PLAN COVERED SUMMARY TOTALS			<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
Total FTE 30,635.2	<u>FISCAL YEAR</u>					
	2017-2018	1st Year Cost	\$1,199,434	\$1,388,345	\$687,508	\$700,836
		1st Year Cost in 2nd Year	\$3,465,032	\$4,010,775	\$1,986,136	\$2,024,639
	2018-2019	2nd Year Cost	\$47,754,015	\$55,275,272	\$27,372,315	\$27,902,957
	Biennial Total:		<u>\$52,418,481</u>	<u>\$60,674,392</u>	<u>\$30,045,959</u>	<u>\$30,628,433</u>

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A) FISCAL YEAR COMPENSATION RESERVE FUNDED INCREASES:

1) Comp Reserve Funded Market Adjustments effective February 18, 2018

FTE 3,361.4	FISCAL YEAR		ALL FUNDS	ALL FUNDS WITH	GPR WITH	OTHER FUNDS
			WITHOUT FRINGE	FRINGE	FRINGE	WITH FRINGE
	2017-2018	1st Year Cost	\$1,199,434	\$1,388,345	\$687,508	\$700,836
		1st Year Cost in 2nd Year	\$3,465,032	\$4,010,775	\$1,986,136	\$2,024,639
	2018-2019	2nd Year Cost	\$0	\$0	\$0	\$0
	Biennial Total:		<u>\$4,664,466</u>	<u>\$5,399,119</u>	<u>\$2,673,644</u>	<u>\$2,725,475</u>

2) General Wage Adjustments Classified Permanent and Project (2% eff. 6-24-18 and 2% eff. 1-6-19)

Assistant Attorneys General, represented Trades, and represented State Patrol are ineligible.

FTE 29,062.3	FISCAL YEAR		ALL FUNDS	ALL FUNDS WITH	GPR WITH	OTHER FUNDS
			WITHOUT FRINGE	FRINGE	FRINGE	WITH FRINGE
	2017-2018	1st Year Cost	\$0	\$0	\$0	\$0
		1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
	2018-2019	2nd Year Cost	\$44,688,918	\$51,727,423	\$25,615,420	\$26,112,003
	Biennial Total:		<u>\$44,688,918</u>	<u>\$51,727,423</u>	<u>\$25,615,420</u>	<u>\$26,112,003</u>

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**3) General Wage Adjustments Executive Branch Unclassified (2% eff. 6-24-18 and 2% eff. 1-6-19)
Assistant and Deputy District Attorneys and Assistant State Public Defender Attorneys are ineligible**

		ALL FUNDS				
FTE	<u>FISCAL YEAR</u>	<u>WITHOUT</u>	<u>ALL FUNDS WITH</u>	<u>GPR WITH</u>	<u>OTHER FUNDS</u>	
		<u>FRINGE</u>	<u>FRINGE</u>	<u>FRINGE</u>	<u>WITH FRINGE</u>	
1,096.1	2017-2018	1st Year Cost	\$0	\$0	\$0	\$0
		1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
	2018-2019	2nd Year Cost	\$846,563	\$979,897	\$485,245	\$494,652
	Biennial Total:		<u>\$846,563</u>	<u>\$979,897</u>	<u>\$485,245</u>	<u>\$494,652</u>

4) Increases in Rates for Office for Elected Officials (Legislators, District Attorneys, Constitutional Officers)

		ALL FUNDS				
FTE	<u>FISCAL YEAR</u>	<u>WITHOUT</u>	<u>ALL FUNDS WITH</u>	<u>GPR WITH</u>	<u>OTHER FUNDS</u>	
		<u>FRINGE</u>	<u>FRINGE</u>	<u>FRINGE</u>	<u>WITH FRINGE</u>	
206.8	2017-2018	1st Year Cost	\$0	\$0	\$0	\$0
		1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
	2018-2019	2nd Year Cost	\$137,097	\$158,690	\$78,583	\$80,107
	Biennial Total:		<u>\$137,097</u>	<u>\$158,690</u>	<u>\$78,583</u>	<u>\$80,107</u>

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5) Increases in Rates for Office for Justices and Judges (Supreme, Appeals, Circuit)
Assumes 2% plus \$1.25 eff. 6-24-18 and 2% plus \$1.25 eff. 1-6-19.

FTE	<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>
270.0	2017-2018	1st Year Cost	\$0	\$0	\$0	\$0
		1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
	2018-2019	2nd Year Cost	\$2,081,437	\$2,409,263	\$1,193,067	\$1,216,196
	Biennial Total:		<u>\$2,081,437</u>	<u>\$2,409,263</u>	<u>\$1,193,067</u>	<u>\$1,216,196</u>

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B) AGENCY FUNDED INCREASES:

Agency funded adjustments as follows in all funds, including variable fringe

<u>Biennium Cost</u>		
\$119,917	Effective 2/18/18	\$0.50 - DATCP Meat Safety Inspector Entry, Objective, and Supervisor
\$3,015,675	Effective 2/18/18	\$0.80 - DHS Psychiatric Care Technicians and Correctional Officers and Sergeants
\$934,222	Effective 2/18/18	Placement and Progression - DNR Wardens
\$61,535	Effective 2/18/18	Placement and Progression - DOA Police Officer and Detective
\$476,190	Effective 2/18/18	\$1.00 - temporary add-on for DOC Youth Counselors at Juvenile Schools
\$1,411,200	Effective 2/18/18	\$4.00 generation for DOJ Special Agent pay equity
\$756,896	Effective 2/18/18	\$0.80 - DVA Nursing Assistants retention add-on
\$1,222,592	Effective 2/18/18	\$0.80 - DHS Nursing Assistant and Resident Care Technician retention add-on
\$78,027	Effective 2/18/18	\$1.50 generation for ETF Employee Benefit Plan Policy Advisor pay equity
\$28,761	Effective 2/18/18	Special activity lump sum payment increases for DPI schools
\$709,186	Effective 1/20/19	\$0.58 avg mkt to DHS Correctional Officers, Sergeants, and Psychiatric Care Techs
<u>\$1,177,742</u>	Effective 1/20/19	\$0.23 avg market to DOC Correctional Officers and Sergeants
<u><u>\$9,991,943</u></u>		