

2025-27 COMPENSATION PLAN COST ESTIMATE
(2025 JCOER)

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COMPENSATION PLAN COMPENSATION RESERVE COVERED SUMMARY TOTALS

Total FTE	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE*	GPR WITH FRINGE*	OTHER FUNDS WITH FRINGE
	2025-2026	1st Year Cost	\$9,346,536	\$11,330,660	\$9,636,919	\$1,693,741
		1st Year Cost in 2nd Year	\$11,790,451	\$15,447,144	\$13,263,007	\$2,184,138
	2026-2027	2nd Year Cost	\$624,243	\$726,994	\$241,696	\$485,298
	Biennial Total:		<u>\$21,761,230</u>	<u>\$27,504,798</u>	<u>\$23,141,622</u>	<u>\$4,363,176</u>

*Actual GPR costs are given whenever possible. Where GPR costs cannot be readily estimated, the standard GPR split is applied for the 2025-27 biennium which is 50.0%. The variable fringe rate is 15.8%.

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A) FISCAL YEAR COMPENSATION RESERVE FUNDED INCREASES:

1) Comp Reserve Funded Market Adjustments effective with the plan.

FTE	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
917.4						
	2025-2026	1st Year Cost	\$1,485,614	\$1,720,341	\$702,927	\$1,017,414
		1st Year Cost in 2nd Year	\$961,901	\$2,354,151	\$961,901	\$1,392,250
	2026-2027	2nd Year Cost	\$0	\$0	\$0	\$0
	Biennial Total:		<u>\$1,485,614</u>	<u>\$4,074,492</u>	<u>\$1,664,828</u>	<u>\$2,409,664</u>

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2) Effective with Comp Plan, create the Social Worker pay progression.

FTE	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
339.5	2025-2026	1st Year Cost	\$1,573,581	\$1,822,207	\$1,440,047	\$382,160
		1st Year Cost in 2nd Year	\$2,197,162	\$2,401,317	\$2,011,976	\$389,342
	2026-2027	2nd Year Cost	\$59,239	\$68,599	\$52,565	\$16,034
	Biennial Total:		<u>\$3,829,982</u>	<u>\$4,292,123</u>	<u>\$3,504,588</u>	<u>\$787,535</u>
	<i>NOTE: Includes supervisor parity.</i>					

3) Effective with the plan, modify the the Probation and Parole Agent pay progression.

FTE	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1,208.7	2025-2026	1st Year Cost	\$2,539,021	\$3,144,831	\$3,122,936	\$21,895
		1st Year Cost in 2nd Year	\$3,502,108	\$4,337,711	\$4,307,748	\$29,963
	2026-2027	2nd Year Cost	\$51,123	\$63,321	\$63,321	\$0
	Biennial Total:		<u>\$6,092,252</u>	<u>\$7,545,863</u>	<u>\$7,494,005</u>	<u>\$51,858</u>
	<i>NOTE: Includes supervisor parity. Agency is self-funding an additional \$3.1M over the biennium to bring the starting pay point from \$23.64 to \$24.19.</i>					

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4) Effective with the plan, create a \$5.00 add-on for Waupun Correctional Officers and Sergeants.

FTE	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
165.0						
	2025-2026	1st Year Cost	\$1,254,000	\$1,553,204	\$1,553,204	\$0
		1st Year Cost in 2nd Year	\$1,716,000	\$2,125,438	\$2,125,438	\$0
	2026-2027	2nd Year Cost	\$0	\$0	\$0	\$0
	Biennial Total:		<u>\$2,970,000</u>	<u>\$3,678,642</u>	<u>\$3,678,642</u>	<u>\$0</u>
	Note: Filled positions have increased since the budget snapshot used for this estimate.					

5) Effective with the plan, create a \$7.00 add-on for DOJ Special Agents.

FTE	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
96.0						
	2025-2026	1st Year Cost	\$1,021,440	\$1,265,768	\$993,496	\$272,272
		1st Year Cost in 2nd Year	\$1,397,760	\$1,732,104	\$1,359,521	\$372,583
	2026-2027	2nd Year Cost	\$0	\$0	\$0	\$0
	Biennial Total:		<u>\$2,419,200</u>	<u>\$2,997,872</u>	<u>\$2,353,017</u>	<u>\$644,855</u>

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6) Effective with the plan, fund a high-vacancy add-on for one DOC adult institution.

FTE	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
193.8						
	2025-2026	1st Year Cost	\$1,472,880	\$1,824,309	\$1,824,309	\$0
		1st Year Cost in 2nd Year	\$2,015,520	\$2,496,423	\$2,496,423	\$0
	2026-2027	2nd Year Cost	\$0	\$0	\$0	\$0
	Biennial Total:		<u>\$3,488,400</u>	<u>\$4,320,732</u>	<u>\$4,320,732</u>	<u>\$0</u>
	Note: JFC funded \$3,392,200.					
	Note: Columbia CI is the only institution that currently qualifies for this add-on.					

7) Effective at the beginning of FY27, create a pay progression for information technology classifications.

FTE	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1,664.5						
	2025-2026	1st Year Cost	\$0	\$0	\$0	\$0
		1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
	2026-2027	2nd Year Cost	\$513,881	\$595,074	\$125,810	\$469,264
	Biennial Total:		<u>\$513,881</u>	<u>\$595,074</u>	<u>\$125,810</u>	<u>\$469,264</u>
	Note: Implementing 2nd year of the biennium.					

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B) AGENCY FUNDED INCREASES:

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

Biennium Cost*	GPR Biennium Cost		
\$ 13,274,649	\$ 9,143,425	Effective with Plan	Agency funded targeted market increases. Create a generated market provision to address inequities within the classified management positions that are deputy bureau directors and higher.
\$ 5,172,730	\$ 1,965,723	Effective with Plan	Modify the General Pay Progression for classifications in Section A 2.03.
\$ 2,250,033	\$ 719,517	Effective with Plan	Increase the standby supplemental pay from \$2.25 to \$3.00.
\$ 1,452,837	\$ 337,987	Effective with Plan	Create a pay progression for Income Maintenance Specialist starting at \$26.54 for pay points at continuous service years 1, 2, 3, 5, 10, & 15. Includes Parity for supervisor positions.
\$ 1,340,874	\$ 578,929	Effective with Plan	Create a pay progression for Treatment Specialists starting at \$29.94 for pay points at continuous service years 0, 3, 5, 7, 9, & 11. Includes Parity for supervisory positions.
\$ 1,064,796	\$ 855,120	Effective with Plan	Create a pay progression for Initial Assessment Specialists starting at \$29.68 for pay point continuous service year 0, 3, 5, 7, 9, & 11.
\$ 457,588	\$ 420,981	Effective with Plan	Modify the AODA Supplemental Pay to include clinical supervisor levels and making Correctional Program Supervisor and Human Services Program Coordinators as eligible classifications.
\$ 335,588	\$ 335,588	Effective with Plan	Create a pay progression for Attorneys, Attorney Supervisors, Attorney Management at \$1.00 for 3, 5, and 7 years of service and \$2.00 for 9, 11 and 15 years of service.
\$ 319,334	\$ 62,920	Effective with Plan	Create a supplemental pay structure for the DSPS Universal Building Inspectors - max \$6/hr.
\$ 250,128	\$ -	Effective with Plan	Create a pay progression for Disability Determination Specialist, Disability Claims Specialist at \$1.00 for 5, 7, and 10 years of service and \$2.00 for 15, 20, and 25 years of service.
\$ 156,562	\$ -	Effective with Plan	Create an add-on for DHS and DVA Institutions with 25% or more vacancy in NC2 to provide employees who are working the weekend to receive an additional \$3.00/hour
\$ 132,340	\$ 105,828	Effective with Plan	

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\$	120,694	\$	-	Effective with Plan	Create a pay progression for Trust Funds Specialist-Obj, -Adv, Supv, Director at \$1.00 for 5, 7, 10 years of service and \$2.00 for 15, 20, 25 years of service.
\$	105,720	\$	-	Effective with Plan	Modify the Flight Supplemental Pay to permit any employee flying to receive \$5.00 an hours for flight time.
\$	84,419	\$	583	Effective with Plan	Create a pay progression for DOJ Forensic Scientist at \$1.00 for 5, 7, 10 years of service and \$2.00 for 15, 20, 25 years of service.
\$	54,998	\$	47,128	Effective with Plan	Modify the existing revenue pay progression chart, by adding a 5-year & a 25-year pay progression points.
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\$	26,573,291	\$	14,573,730		
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C) COSTS ASSOCIATED WITH OTHER COMP PLAN ITEMS FUNDED BY THE AGENCIES:

Biennium cost all funds with variable fringe as applicable

\$	383,635	Effective with Plan	Increase the meal reimbursement rates by \$1.00
\$	264,999	Effective with Plan	Increase to the Lodging rate by \$3.00
\$	21,945	Effective with Plan	Increase the allowance for protective shoes from \$60 to \$80
\$	811,329	Effective with Plan	Increase the Sign-on Bonus from \$2,000 to \$3,000
	N/A	Effective with Plan	Increase the meal tipping amount from 15% to 18%