

2019-21 COMPENSATION PLAN COST ESTIMATE
(October 2019 JCOER)

**COMPENSATION PLAN COVERED SUMMARY
TOTALS**

Total FTE 30,614.5	<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>
	2019-2020	1st Year Cost	\$18,563,254	\$21,403,432	\$9,863,559	\$11,539,873
		1st Year Cost in 2nd Year	\$38,184,668	\$44,026,922	\$20,669,495	\$23,357,426
	2020-2021	2nd Year Cost	\$16,242,710	\$18,727,844	\$9,197,244	\$9,530,600
	Biennial Total:		<u>\$72,990,631</u>	<u>\$84,158,198</u>	<u>\$39,730,299</u>	<u>\$44,427,899</u>

*Except as otherwise noted, the GPR split for the 2019-21 biennium is 49.11%. The variable fringe rate is 15.3%.

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A) FISCAL YEAR COMPENSATION RESERVE FUNDED INCREASES:

1) Comp Reserve Funded Market Adjustments effective November 24, 2019

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>
5,427.6	2019-2020	1st Year Cost	\$3,095,849	\$3,569,514	\$1,105,322	\$2,464,192
		1st Year Cost in 2nd Year	\$4,671,957	\$5,386,766	\$1,693,315	\$3,693,451
	2020-2021	2nd Year Cost	\$0	\$0	\$0	\$0
	Biennial Total:		<u>\$7,767,806</u>	<u>\$8,956,280</u>	<u>\$2,798,637</u>	<u>\$6,157,643</u>

Note. GPR calculation is based on the funding actual split.

2) General Wage Adjustments Classified Permanent and Project (2% eff. 1-5-20 and 2% eff. 1-3-21)

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

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>
28,877.0	2019-2020	1st Year Cost	\$14,649,177	\$16,890,501	\$8,294,925	\$8,595,576
		1st Year Cost in 2nd Year	\$31,739,883	\$36,596,085	\$17,972,338	\$18,623,748
	2020-2021	2nd Year Cost	\$15,265,083	\$17,600,641	\$8,643,675	\$8,956,966
	Biennial Total:		<u>\$61,654,144</u>	<u>\$71,087,228</u>	<u>\$34,910,938</u>	<u>\$36,176,290</u>

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3) General Wage Adjustments Executive Branch Unclassified (2% eff. 1-5-20 and 2% eff. 1-3-21)

Assistant and Deputy District Attorneys and Assistant State Public Defender Attorneys are ineligible

FTE 1,260.6	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
	2019-2020	1st Year Cost	\$467,773	\$539,342	\$264,871	\$274,471
	1st Year Cost in 2nd Year	\$1,013,508	\$1,168,574	\$573,887	\$594,687	
2020-2021	2nd Year Cost	\$477,117	\$550,116	\$270,162	\$279,954	
Biennial Total:			<u>\$1,958,398</u>	<u>\$2,258,032</u>	<u>\$1,108,920</u>	<u>\$1,149,113</u>

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

District Attorneys will not receive an increase in the 2019-21 fiscal biennium.

FTE 206.0	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
	2019-2020	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0	
2020-2021	2nd Year Cost	\$143,044	\$164,929	\$80,997	\$83,933	
Biennial Total:			<u>\$143,044</u>	<u>\$164,929</u>	<u>\$80,997</u>	<u>\$83,933</u>

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Attachment C

5) Increases in Rates for Office for Justices and Judges (Supreme, Appeals, Circuit)
Assumes 2% eff. 1-5-20 and 2% eff. 1-3-21.

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>
271.0	2019-2020	1st Year Cost	\$350,455	\$404,075	\$198,441	\$205,634
		1st Year Cost in 2nd Year	\$759,320	\$875,495	\$429,956	\$445,540
	2020-2021	2nd Year Cost	\$357,466	\$412,158	\$202,411	\$209,747
	Biennial Total:		<u>\$1,467,240</u>	<u>\$1,691,728</u>	<u>\$830,808</u>	<u>\$860,920</u>

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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		
\$ 778,142	\$ 46,880	Effective with Plan	Certified Nursing Assistant Add-on Increase and including DOC positions
\$ 22,726	\$ -	Effective with Plan	\$4.00 increase to Excise Tax Agent progression pay points
\$ 98,789	\$ -	Effective with Plan	\$1.50-6.00 - DSPS Building Inspectors credential based add-on
\$ 323,486	\$ -	Effective with Plan	\$1.50-6.00 - PSC Public Utility Auditors and Financial Analysts skill-based add-on
\$ 479,213	\$ -	Effective 1/19/20	\$0.70 generation for DNR Technician Market Adjustment
\$ 180,000	\$ 117,000	Effective 1/19/20	Progression - DOR Revenue Agent Series Added
\$ 78,345	\$ 69,872	Effective 1/19/20	\$1.00-4.00 - DOR Revenue Economist skill-based add-on
\$ 787,863	\$ 515,608	Effective 1/19/20	\$0.95 generation for Revenue Agent classifications
\$ 2,161,790	\$ -	Effective 1/19/20	Placement and Progression - DOT Customer Service Reps
\$ 125,908	\$ -	Effective 1/19/20	All agencies - law enforcement dispatcher progression modification
\$ 2,457,894	\$ 1,277,230	Effective 4/12/20	Placement and Progression - All Agencies Nurse Clinician 2
\$ 823,519	\$ 130,200	Effective 4/12/20	\$3.00 generation for DOJ forensic scientist classifications
<u>\$ 8,317,674</u>	<u>\$ 2,156,790</u>		

C) COSTS ASSOCIATED WITH OTHER COMP PLAN ITEMS FUNDED BY THE BUDGET OR AGENCIES:

Biennium cost all funds with variable fringe as applicable

\$ 1,223,161	Effective 11/10/19	Agency funded: Hotel maximum rate increase (19-month estimate)
\$ 2,209,099	Effective 6/7/20	Agency funded: Pay structure adjustments to \$15 lowest minimum*
\$ 2,100,000	Effective 1/19/20	Agency funded: DOC contribution to Officer/Sergeant structure
\$ 29,395,443	Effective 1/19/20	Budget funded: DOC portion of Security Structure increases (excluding the \$2.1m DOC contribution)
\$ 11,600,695	Effective 1/19/20	Budget funded: DHS portion of Security Structure increases (includes additional cost from WMHI reallocations)
\$ 1,052,198	Effective 1/1/2020	Budget funded: Retention payments to DOC and DHS protective status employees
\$ 243,780	Effective 7/1/2019	Agency funded: Retention payments to DOC and DHS protective status employees 7/1/19 to 12/31/19

*Note: GPR for the initiative is \$569,947