

2021-23 COMPENSATION PLAN COST ESTIMATE
(Month Year JCOER)

COMPENSATION PLAN COMPENSATION RESERVE COVERED SUMMARY TOTALS

Total FTE 28,995.0	FISCAL YEAR		ALL FUNDS	ALL FUNDS WITH	GPR WITH FRINGE*	OTHER FUNDS
			WITHOUT FRINGE	FRINGE*		WITH FRINGE
	2021-2022	1st Year Cost	\$18,884,628	\$21,841,661	\$10,752,144	\$11,089,517
		1st Year Cost in 2nd Year	\$37,304,896	\$43,087,155	\$20,744,663	\$22,342,492
	2022-2023	2nd Year Cost	\$21,624,674	\$25,002,228	\$12,712,647	\$12,289,582
	Biennial Total:		<u>\$77,814,198</u>	<u>\$89,931,045</u>	<u>\$44,209,454</u>	<u>\$45,721,591</u>

*Actual GPR costs are given whenever possible. Where GPR costs cannot be readily estimated, the standard GPR split is applied for the 2021-23 biennium which is 49.14%. The variable fringe rate is 15.5%.

NOTE: This total does not include the summary totals for Sections B-E.

A) FISCAL YEAR COMPENSATION RESERVE FUNDED INCREASES:

1) Comp Reserve Funded Market Adjustments effective December 5, 2021.

FTE 3,639.2	FISCAL YEAR		ALL FUNDS	ALL FUNDS WITH	GPR WITH FRINGE	OTHER FUNDS
			WITHOUT FRINGE	FRINGE		WITH FRINGE
	2021-2022	1st Year Cost	\$1,070,177	\$1,236,054	\$495,697	\$740,357
		1st Year Cost in 2nd Year		\$0	\$0	\$0
	2022-2023	2nd Year Cost	\$1,987,471	\$2,295,529	\$920,580	\$1,374,949
	Biennial Total:		<u>\$3,057,648</u>	<u>\$3,531,583</u>	<u>\$1,416,276</u>	<u>\$2,115,307</u>

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

2021-23 COMPENSATION PLAN COST ESTIMATE
(Month Year JCOER)

2) General Wage Adjustments Classified and Unclassified (2% eff. 1-2-22 and 2% eff. 1-1-23)

Ineligibles: elected and fixed-term officials, merit progression attorneys, represented Trades, and represented State Patrol.

Costs for judges and justices are not included here.

FTE 28,514	FISCAL YEAR		ALL FUNDS	ALL FUNDS WITH	GPR WITH FRINGE	OTHER FUNDS
			WITHOUT FRINGE	FRINGE		WITH FRINGE
	2021-2022	1st Year Cost	\$16,116,617	\$18,614,693	\$8,482,855	\$10,131,837
		1st Year Cost in 2nd Year	\$34,919,336	\$40,331,833	\$18,379,520	\$21,952,313
	2022-2023	2nd Year Cost	\$16,431,651	\$18,978,557	\$8,647,529	\$10,331,027
	Biennial Total:		<u>\$67,467,604</u>	<u>\$77,925,083</u>	<u>\$35,509,904</u>	<u>\$42,415,178</u>

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

Note. District Attorneys will not receive an increase in the 2021-23 fiscal biennium.

FTE 209.0	FISCAL YEAR		ALL FUNDS	ALL FUNDS WITH	GPR WITH FRINGE	OTHER FUNDS
			WITHOUT FRINGE	FRINGE		WITH FRINGE
	2021-2022	1st Year Cost	\$0	\$0	\$0	\$0
		1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
	2022-2023	2nd Year Cost	\$81,875	\$94,566	\$87,599	\$6,967
	Biennial Total:		<u>\$81,875</u>	<u>\$94,566</u>	<u>\$87,599</u>	<u>\$6,967</u>

2021-23 COMPENSATION PLAN COST ESTIMATE
(Month Year JCOER)

**4) Increases in Rates for Office for Justices and Judges (Supreme, Appeals, Circuit)
Assumes 2% GWA and 3% mkt eff. 1-2-22 and 2% GWA and 4% mkt eff. 1-1-23.**

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>
272.0	2021-2022	1st Year Cost	\$943,522	\$1,089,768	\$1,089,768	\$0
		1st Year Cost in 2nd Year	\$2,044,299	\$2,361,165	\$2,361,165	\$0
	2022-2023	2nd Year Cost	\$1,191,136	\$1,375,762	\$1,375,762	\$0
	Biennial Total:		<u>\$4,178,957</u>	<u>\$4,826,695</u>	<u>\$4,826,695</u>	<u>\$0</u>

Note. Budget funding for market prortion only is \$661,900 in FY22, and \$2,360,300 in FY23, for biennium total of \$3,022,200.

5) Effective with Comp Plan, Pay Progression for Nursing Assistants and Resident Care Technicians

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>
665.0	2021-2022	1st Year Cost	\$166,562	\$192,379	\$1,074	\$191,305
		1st Year Cost in 2nd Year	\$341,261	\$394,156	\$3,978	\$390,179
	2022-2023	2nd Year Cost	\$55,492	\$64,093	\$1,682	\$62,412
	Biennial Total:		<u>\$563,315</u>	<u>\$650,629</u>	<u>\$6,734</u>	<u>\$643,895</u>

Note. Budget GPR funding is \$52,700 in FY22 and \$68,000 in FY23, for a biennium total of \$120,700.

2021-23 COMPENSATION PLAN COST ESTIMATE
(Month Year JCOER)

6) Effective January 1, 2023, increase night and weekend differentials to \$0.80 per hour.

FTE 19,786.0	<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>
	2021-2022	1st Year Cost	\$0	\$0	\$0	\$0
		1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
	2022-2023	2nd Year Cost	\$1,371,549	\$1,584,139	\$1,102,526	\$481,613
	Biennial Total:		<u>\$1,371,549</u>	<u>\$1,584,139</u>	<u>\$1,102,526</u>	<u>\$481,613</u>

Note. Budget GPR funding is \$1,194,400.

7) Continuing from 2019-21 Plan, long-term service awards for protective status employees at DOC and DHS

FTE 1,660.0	<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>
	2021-2022	1st Year Cost	\$587,750	\$708,768	\$682,750	\$26,018
		1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
	2022-2023	2nd Year Cost	\$505,500	\$609,582	\$576,969	\$32,613
	Biennial Total:		<u>\$1,093,250</u>	<u>\$1,318,350</u>	<u>\$1,259,719</u>	<u>\$58,631</u>

Note. Budget GPR funding is \$703,600 in FY22 and 598,900 in FY23 for a biennium total of \$1,402,500.
Note. Variable fringe of 20.59% applied for these protective status employees.

2021-23 COMPENSATION PLAN COST ESTIMATE
(Month Year JCOER)

B) AGENCY FUNDED INCREASES:

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

Biennium Cost*	GPR Biennium Cost		
\$ 65,419	\$ -	- Effective with Plan	\$0.75 increase to the Insurance and Financial Examiner add-ons
\$ 1,302,672	\$ 990,796	Effective with Plan	\$496 annual coverage for legal bar dues for Attorneys
\$ 21,067	\$ -	- Effective with Plan	Make Construction Reps eligible for \$0.30 Asbestos Supervisor add-on
\$ 70,242	\$ 4,879	Effective with Plan	Move the IS Classification in A-2.03 to the Min of the appropriate range
\$ 25,872	\$ -	- Effective with Plan	Create a Master Plumber Add-on
\$ 528,639	\$ 12,156	Effective with Plan	Increase the Pay Schedule 14 Pay Progression by 5%
\$ 158,004	\$ -	1/2/2021	\$3.00 create add-on for the DOC Juvenile School Teachers
\$ 94,248	\$ -	- Effective with Plan	Create the DSPS Universal Building Inspector Add-ons
\$ 103,488	\$ 103,488	Effective with Plan	Create the DOR Revenue Economist-Confidential Add-ons
\$ 131,208	\$ 102,890	Effective with Plan	Increase the Attorney Supervisor Add-on by \$0.25
\$ 38,831	\$ 21,866	Effective with Plan	Boot Allowance Increase
\$ 21,720	\$ -	- Effective with Plan	Excise Tax Agent Progression
\$ 27,073	\$ -	- Effective with Plan	Create \$1.50 add-on for certain law enforcement training duties
\$ 1,469,784	\$ 47,464	Effective with Plan	Acceleration of the Capitol Police and Warden Pay Progression
\$ 1,594,692	\$ 914,899	Effective with Plan	Modification of the Nurse Clinician 2 Pay Structure
\$ 1,109,110	\$ 971,371	1/2/2022	Increase security progression minimum rates by \$0.47/hr
\$ 3,110,298	\$ 2,927,239	1/2/2022	Create additional security progression point at 20 years of service
\$ 792,463	\$ 515,639	Effective with Plan	Create a Referral Bonus program for 24x7 facilities
\$ 15,399,800	\$ 4,442,166	Effective with Plan	Agency Funded market
indeterminate		Effective with Plan	\$100 increase to the damaged personal items reimbursement.
indeterminate		Effective with Plan	Create Supplemental Pay for court appearance time
\$ 26,064,630	\$ 11,054,853		

*Need to prorate FY22 cost, when plan date is determined.

2021-23 COMPENSATION PLAN COST ESTIMATE
(Month Year JCOER)

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

Biennium cost all funds with variable fringe as applicable

\$ 1,219,370	Effective with Plan	Hotel Rate - adopt federal standard rate for WI (currently \$96)
\$ 1,659,582	Effective with Plan	Meal Rates change

D) COSTS ASSOCIATED WITH OTHER COMP PLAN ITEMS FUNDED BY THE BUDGET

Biennium cost all funds with variable fringe as applicable

<u>Biennium Cost*</u>	<u>GPR Biennium Cost</u>	
\$ 7,000,000	\$ 7,000,000	Effective with Plan Budget half funded: Create the \$5.00 add-on for vacancy at DOC Institutions over 40%

E) COSTS ASSOCIATED WITH PENDING COMPANION BILL BUDGET REQUEST:

Biennium cost all funds with variable fringe as applicable

<u>Biennium Cost*</u>	<u>GPR Biennium Cost</u>	
\$ 89,176,068	\$ 81,437,736	1/2/2022 Create a \$5.00 premium pay for all Security pay points
\$ 9,137,062	\$ 8,280,964	1/2/2022 Create a \$2.00 add/on for maximum security facilities for security personnel
\$ 3,951,827	\$ 2,126,944	1/2/2022 Modification of the Nurse Clinician 2 Pay Structure
\$ 764,442	\$ 424,303	1/2/2022 Increase all Nurse Clinician 3 & 4's pay points by \$2.00