

2023-25 COMPENSATION PLAN COST ESTIMATE
(2023 JCOER)

COMPENSATION PLAN COMPENSATION RESERVE COVERED SUMMARY TOTALS

Total FTE 29,641.2	<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>
	2023-2024	1st Year Cost	\$218,255,566	\$259,762,798	\$186,862,098	\$72,900,700
		1st Year Cost in 2nd Year	\$221,094,352	\$263,084,729	\$187,883,340	\$75,201,389
	2024-2025	2nd Year Cost	\$46,212,764	\$53,331,028	\$25,977,909	\$27,353,119
	Biennial Total:		<u>\$485,562,682</u>	<u>\$576,178,555</u>	<u>\$400,723,347</u>	<u>\$175,455,208</u>

*Actual GPR costs are given whenever possible. Where GPR costs cannot be readily estimated, the standard GPR split is applied for the 2023-25 biennium which is 50.05%. The variable fringe rate is 15.35%.

2023-25 COMPENSATION PLAN COST ESTIMATE
(2023 JCOER)

A) FISCAL YEAR COMPENSATION RESERVE FUNDED INCREASES:

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

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>
3,207.0	2023-2024	1st Year Cost	\$4,764,271	\$5,502,785	\$2,147,524	\$3,355,261
		1st Year Cost in 2nd Year	\$5,385,697	\$6,220,539	\$2,427,636	\$3,792,903
	2024-2025	2nd Year Cost	\$0	\$0	\$0	\$0
	Biennial Total:		<u>\$4,764,271</u>	<u>\$11,723,324</u>	<u>\$4,575,160</u>	<u>\$7,148,164</u>

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

2) General Wage Adjustments Classified and Unclassified (4% eff. 7-2-23 and 2% eff. 6-30-24)

**Ineligibles: elected and fixed-term officials, merit progression attorneys, represented Trades, and represented State Patrol.
Costs for Investment Board and judges and justices are not included here.**

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>
29,159	2023-2024	1st Year Cost	\$77,133,093	\$88,973,022	\$44,530,998	\$44,442,024
		1st Year Cost in 2nd Year	\$77,133,093	\$88,973,022	\$44,530,998	\$44,442,024
	2024-2025	2nd Year Cost	\$40,109,208	\$46,265,972	\$23,156,119	\$23,109,853
	Biennial Total:		<u>\$194,375,394</u>	<u>\$224,212,016</u>	<u>\$112,218,115</u>	<u>\$111,993,901</u>

2023-25 COMPENSATION PLAN COST ESTIMATE
(2023 JCOER)

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

Note. Constitutional Officers will not receive an increase in the 2023-25 fiscal biennium. Increases for Legislators and District Attorneys effective January 2025.

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>
203.0	2023-2024	1st Year Cost	\$0	\$0	\$0	\$0
		1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
	2024-2025	2nd Year Cost	\$230,367	\$265,728	\$265,728	\$0
	Biennial Total:		<u>\$230,367</u>	<u>\$265,728</u>	<u>\$265,728</u>	<u>\$0</u>

4) Increases in Rates for Office for Justices and Judges (Supreme, Appeals, Circuit)

Assumes 4% GWA eff. 8-13-23 and 2% GWA eff. 6-30-24.

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>
279.0	2023-2024	1st Year Cost	\$1,634,490	\$1,885,385	\$1,885,385	\$0
		1st Year Cost in 2nd Year	\$1,847,685	\$2,134,076	\$2,134,076	\$0
	2024-2025	2nd Year Cost	\$960,796	\$1,108,278	\$1,108,278	\$0
	Biennial Total:		<u>\$4,442,971</u>	<u>\$5,127,739</u>	<u>\$5,127,739</u>	<u>\$0</u>

2023-25 COMPENSATION PLAN COST ESTIMATE
(2023 JCOER)

5) Effective with Comp Plan, roll in \$4 add-on, adjust the Security pay progression, add 25-yr pay point, provide the parity, increase the maximum security add-on, create the medium security add-on, fund the FY24 retention awards

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>
4,826.2	2023-2024	1st Year Cost	\$117,135,680	\$142,636,118	\$132,063,026	\$10,573,092
		1st Year Cost in 2nd Year	\$116,673,176	\$142,072,926	\$131,517,826	\$10,555,100
	2024-2025	2nd Year Cost	\$0	\$0	\$0	\$0
		Biennial Total:		<u>\$233,808,856</u>	<u>\$284,709,044</u>	<u>\$263,580,852</u>

6) Effective with the plan, create the the Probation and Parole Agent pay progression.

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>
1,060.5	2023-2024	1st Year Cost	\$3,502,182	\$4,264,607	\$4,210,645	\$53,962
		1st Year Cost in 2nd Year	\$4,147,666	\$5,050,612	\$4,988,533	\$62,079
	2024-2025	2nd Year Cost	\$259,851	\$316,421	\$316,421	\$0
		Biennial Total:		<u>\$7,909,699</u>	<u>\$9,631,640</u>	<u>\$9,515,599</u>

NOTE: Includes supervisor parity.

2023-25 COMPENSATION PLAN COST ESTIMATE
(2023 JCOER)

7) Enhance the pay progression for the DNR Wardens and Capital Police.

FTE	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
154.0	2023-2024	1st Year Cost	\$2,809,386	\$3,422,778	\$121,726	\$3,301,052
		1st Year Cost in 2nd Year	\$3,159,728	\$3,849,610	\$136,384	\$3,713,226
	2024-2025	2nd Year Cost	\$122,198	\$148,877	\$1,754	\$147,123
	Biennial Total:		<u>\$6,091,312</u>	<u>\$7,421,265</u>	<u>\$259,864</u>	<u>\$7,161,401</u>

8) Generated market for Information Technology for FY25

FTE	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1,603.4	2023-2024	1st Year Cost	\$0	\$0	\$0	\$0
		1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
	2024-2025	2nd Year Cost	\$4,530,344	\$5,225,752	\$1,129,609	\$4,096,143
	Biennial Total:		<u>\$4,530,344</u>	<u>\$5,225,752</u>	<u>\$1,129,609</u>	<u>\$4,096,143</u>

2023-25 COMPENSATION PLAN COST ESTIMATE
(2023 JCOER)

9) Engineering market for DOT Engineers

FTE	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
927.4	2023-2024	1st Year Cost	\$6,778,952	\$7,819,521	\$3,044	\$7,816,477
		1st Year Cost in 2nd Year	\$7,663,163	\$8,839,459	\$344	\$8,839,115
	2024-2025	2nd Year Cost	\$0	\$0	\$0	\$0
	Biennial Total:		<u>\$14,442,115</u>	<u>\$16,658,980</u>	<u>\$3,388</u>	<u>\$16,655,592</u>

10) Provide market to replace Pilot add-ons not rolling into pay progressions or continuing as an add-on.

FTE	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
	2023-2024	1st Year Cost	\$4,497,512	\$5,258,582	\$1,899,750	\$3,358,832
		1st Year Cost in 2nd Year	\$5,084,144	\$5,944,485	\$2,147,543	\$3,796,942
	2024-2025	2nd Year Cost	\$0	\$0	\$0	\$0
	Biennial Total:		<u>\$9,581,656</u>	<u>\$11,203,067</u>	<u>\$4,047,293</u>	<u>\$7,155,774</u>

2023-25 COMPENSATION PLAN COST ESTIMATE
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B) AGENCY FUNDED INCREASES:

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

<u>Biennium Cost*</u>	<u>GPR Biennium Cost</u>		
\$ 12,035,275	\$ 3,467,964	Effective with Plan	Create Schedule X providing placement and general pay progression for specific classifications in non-broadband Schedules 02, 03, 05, 06 in FY24 and Schedules 07, 08, 11, 12, 13, 14, 15, and some 81 in FY25.
\$ 1,523,977	\$ 643,087	Effective with Plan	Create the pay progression for Licensed Practical Nurse starting at \$28
\$ 14,061,419	\$ 573,128	Effective with Plan	Modify the pay progression for Certified Nursing Assistants starting
\$ 9,212,729	\$ 5,068,165	Effective with Plan	Modify the pay progression for Nurse Clinician 2 starting at \$40.79.
\$ 16,089,998	\$ 8,096,013	Effective with Plan	Agency Funded Market requests
\$ 7,055,285	\$ 804,425	Effective with Plan	Parity for other Engineers at DHS, DMA, DNR, DOA, DOC, WTCS for 10% salary increase.
\$ 456,694	\$ -	Effective with Plan	Increase the Examiner supplemental add-ons from \$1.50 to \$2.00 per level.
\$ 290,521	\$ 186,581	Effective with Plan	Create a supplement add-on for Advanced Practice Nurse Prescriber for a Psychiatric specialty.
\$ 427,529	\$ 215,663	Effective with Plan	Increase the Certified Public Accountant supplemental add-ons by \$0.50 for a new total of \$1.00.
\$ 788,871	\$ 28,374	Effective with Plan	Increase the Professional Engineer supplemental add-on from \$1.00 to \$1.25.
\$ 12,887	\$ 4,296	Effective with Plan	Increase the Certified General Appraiser supplemental add-on from \$0.30 to \$1.25.
\$ 1,570,190	\$ 397,976	Effective with Plan	Increase the Standby Pay from \$2.25 to \$3.00.
\$ 271,303	\$ -	Effective with Plan	Create the Universal Building Inspector supplemental add-on with a maximum of \$6.00
<u>\$ 63,796,678</u>	<u>\$ 19,485,672</u>		

2023-25 COMPENSATION PLAN COST ESTIMATE
(2023 JCOER)

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

Biennium cost all funds with variable fringe as applicable

\$	449,486	Effective with Plan	Increase the meal reimbursement rates by 8%.
\$	54,808	Effective with Plan	Increase the bagged lunch by 8%.
\$	101,908	Effective with Plan	Increase to the Lodging rate by 8%.
\$	41,458	Effective with Plan	Increase the allowance for protective shoes from \$40 to \$60.
	N/A	Effective with Plan	Increase the reimbursement for damaged property from \$100 to \$150.
	N/A	Effective with Plan	Increase the Sign-on Bonus by 10% of the pay range minimum for specific occupations.