



# STATE OF CONNECTICUT

## OFFICE OF POLICY AND MANAGEMENT

To: All Agency Heads

From: Benjamin Barnes, Secretary

Date: August 6, 2014

Subject: Agency Budget Request Submission for the 2015-2017 Biennium (FY 2016 and FY 2017)

Following is guidance for developing your current services budget for the 2015-2017 biennium. Under CGS Sec. 4-77, agency current services budget requests are due to OPM not later than September 1<sup>st</sup>. Accordingly, **submissions must be in to OPM by Monday, September 1, 2014.**

### **Development of the Governor's Recommended Budget for the 2015-2017 Biennium**

The first step in the state's biennial budget process is the development of a current services, or baseline, budget. The current services budget consists of an estimate of the spending and revenue that is expected under current law and current policy. The current services budget represents a benchmark for measuring the budgetary effects of proposed policy changes to revenues or spending.

Development of the current services expenditure budget is based on current appropriations adjusted to reflect changes in funding requirements under existing state and federal laws. Typical adjustments include the impact of reflecting full-year costs or savings for programs that will start or end during the current fiscal year (annualization), inflationary increases anticipated for the purchase of necessary commodities, legally-required rate changes for rate-based expenditures, anticipated changes in caseload or utilization, funding changes that are contractually required and the impact of other statutory, federal or legally-required changes that affect spending.

### **Options**

Following the completion of the current services budget, policy options that would modify the current services level of revenue or expenditures are reviewed for their possible inclusion in the Governor's final recommended budget. (Note that reallocations of funding between appropriations constitute policy options and should not be submitted as current services adjustments.) Instructions for submitting policy options for consideration by the Governor, together with the Governor's policy letter outlining the administration's goals and objectives, will follow in the coming weeks. **The anticipated due date for options is October 1, 2014.**

Our ability to fund new or expanded programs in the coming biennium will be constrained by both available revenue and the constitutional/statutory expenditure cap. Accordingly, a critical look at existing programs and activities should be undertaken in order to direct resources in ways that continue to

improve the services and operations of state government. Agencies are always encouraged to hold discussions with their assigned budget analyst regarding potential budget options.

### **Current Services Operating Budget**

Under CGS Sec. 4-77, agencies are required to submit estimates of expenditure requirements for each year of the upcoming biennium to the Office of Policy and Management. This year, agencies will be preparing submissions for the 2015-2017 biennial budget (fiscal years 2016 and 2017). All submissions of estimated operating budget requirements must be developed and submitted using the Automated Budget System (ABS) software available at:

<http://www.ct.gov/opm/cwp/view.asp?a=2961&Q=508552&PM=1>

This letter establishes guidelines and planning factors to be used for development of the current services budget as well as operating instructions for using the Automated Budget System software. Questions regarding budget development should be directed to your assigned budget analyst.

In accordance with CGS Sec. 4-73, current services requests are developed with program-level detail. The statute requires that the following narrative information be provided for each budgeted program:

1. The statutory authorization for the program,
2. A statement of program objectives,
3. A description of the program, including a statement of need, eligibility requirements, and any intergovernmental participation in the program,
4. A statement of performance measures by which accomplishments toward the program objectives can be assessed, and
5. An explanation of any significant program changes.

Each agency is to update its program budget text and the description of agency purpose to make them current; contact your budget analyst if you have questions. The current budget narrative text from the budget in detail (long narrative) and from the budget summary (short narrative) will be available within the next two weeks for download at the web site noted in the accompanying software instructions.

**Narratives and measures must be updated and are due to OPM by October 1, 2014.**

In addition to the narrative elements above, the Governor's budget must also include the following information for each budgeted appropriation and program:

1. Program budget data, broken down by major object (account code) of expenditure, showing federal and private funds,
2. A summary of permanent full-time positions by fund,
3. A statement of expenditures for the last-completed and current fiscal years, and
4. The agency request and Governor's recommendation for expenditures in each year of the ensuing biennium.

As noted above, the current services request includes estimated expenditure requirements for each combination of fund, program, SID, and account code. The request must include FY 2014 actual (unaudited) expenditures, FY 2015 budgeted expenditures, and for appropriated funds, FY 2016 and FY 2017 requested appropriations for all appropriated funds. Both the FY 2016 and the FY 2017 requests are

based on a series of proposed adjustments to the funding level included in the FY 2015 appropriation, which are detailed on the following pages.

**Current Services Adjustments**

**Inflation**

- Personnel. Guidance for wage and salary inflation related to state personnel costs is detailed below under Personnel Cost Projections.
- Municipal Aid. Reflect the statutory level for formula-based municipal aid. Do not request inflation beyond the statutory level for such accounts:
  - PILOT: State-Owned Real Property
  - PILOT: Colleges & Hospitals
  - Mashantucket Pequot and Mohegan Fund Grant
  - Town Aid Road Fund Grant
  - Public School Pupil Transportation
  - Non-Public School Pupil Transportation
  - Adult Education
  - Education Cost Sharing Grant

Any changes in funding for formula-based municipal aid will be handled as policy adjustments during the budget option process.

- Contractual Services. Do not include any inflation adjustment other than what is specifically required under existing contract terms. For human services purchase of service contracts, any potential COLA will be handled as a policy adjustment and should not be requested as a current services adjustment.
- Commodity costs. The following factors should be used in estimating inflationary increases for purchased goods:

	<u>FY 2016</u>	<u>FY 2017</u>
○ Heating Oil	6.00%	2.71%
○ Electricity	2.14%	2.51%
○ Natural Gas	2.74%	5.03%
○ Motor Vehicle Fuel	4.25%	1.89%
○ Drugs and Pharm.	3.84%	3.91%
○ Food and Beverages	2.28%	2.33%
○ Other Commodities	2.32%	2.89%

- Rate-based programs. Include rate changes required under existing statute. Do not include discretionary rate changes; these may be considered as policy adjustments.

**Caseload Adjustments**

- For caseload or utilization-based expenditures, adjustments to baseline spending may be requested based on anticipated changes in caseloads or utilization. For accounts where both a caseload/utilization and a unit cost or rate inflation factor is proposed, the utilization factor should be applied before the cost/rate factor. If you are unsure about requesting these increases, contact your assigned agency analyst to discuss potential adjustments.

## **Annualization and Other Adjustments**

- Include an annualization adjustment for any new or expanded programs funded during FY 2015.
- Include a negative annualization adjustment where there are decreased costs related to programs that will expire or be reduced during or after FY 2015.
- Include an adjustment for any new programs not funded during FY 2015 but which are required by current law to begin in FY 2016 or FY 2017. Operating costs for new buildings that are scheduled to open during the biennium may also be requested. Do not include requests for funding of new or discretionary programs; these may be considered as policy adjustments.
- Funding should not be requested for programs currently funded through non-appropriated resources (e.g., pickups of expiring federal funds); these may be considered as policy adjustments.

## **Equipment**

- For General Fund agencies, only equipment that does not meet the requirements for disbursement under the Capital Equipment Purchase Fund should be requested as part of the agency's operating budget (Fund 11000, SID 10050). As in the past, legislative branch agencies and agencies funded from the Special Transportation Fund and industry funds should continue to reflect equipment needs as part of their operating budget requests.

## **Personnel Cost Projections**

- This year marks a significant change in the way the personnel costs are calculated. In the past, cost estimates for permanent full time positions in Personal Services accounts were calculated without relationship to the current funding level, but instead based on a complete roster of full and vacant positions, and then reduced via a turnover adjustment to account for the dual likelihood that not all positions will be full at all times and that when positions turn over, more senior incumbents are generally replaced by less senior incumbents. This year, personnel costs will be treated the same way as all other accounts in that the starting point for personnel costs is the current year (FY 2015) appropriation level.
- In order to facilitate the calculation of increases due to collective bargaining, the system will automatically calculate GWI and AI/Exception increases based on the assumptions for each bargaining unit contained in attachment A, as well as your agency's roster. Based on the distribution of employees by bargaining unit, salary plan, grade, and step/salary, the system will calculate inflation percentages which will be applied to all salary and wage account codes.
- The calculations noted above are applied both to Personal Services accounts as well as any wage & salary accounts in Other Current Expenses appropriations.

## **Workers' Compensation Costs**

- Agencies with Workers' Compensation Claims appropriations should separately project inflationary increases for the medical portion of costs at the projected medical inflation rate, for the indemnity portion of costs at the wage inflation rate, and for the administrative portion of costs at the general inflation rate.

### **Fringe Benefit Recovery Rate**

- Please refer to the Comptroller's memorandum regarding the fringe benefit recovery rate in developing your budget for the 2015-2017 biennium. This information is available at <http://www.osc.ct.gov/2014memos/numbered/201412.htm>

### **Nonfunctional – Change in Accruals:**

- The Non-functional – Change in Accruals account reflects the difference between expenditure accruals as of the last day of the current fiscal year as compared to the last day of the previous fiscal year. Proposed adjustments to the funding level for this account should be made where there is an expectation that outstanding expenditure accruals as of 6/30/16 or 6/30/17 will differ from the anticipated amount on 6/30/15. Note that OPM will centrally review and propose adjustments for these accounts, so agency adjustments are not required.
- Note that, because final results for FY 2014 will not be entered in CoreCT until after August 4 2014, the actual amounts for FY 2014 will be updated once they become available.

### **Requests should not include:**

- The pick-up of any items funded from surplus. If there is an unfunded requirement in FY 2016 and/or FY 2017, this must be requested as an expansion option.
- Pick-up of programs funded via expiring federal or private grants, except where existing law does not permit the cancellation of such expenditures.

### **Actual Expenditures – FY 2014**

- FY 2014 actual expenditures were extracted from Core-CT on July 31, 2014. The data was recorded to budget programs based on the latest chart of accounts OPM has on file for each agency. Please review all FY 2014 actuals for completeness and accuracy.

### **Capital Budget**

As capital plans for the next biennium are developed, agencies should keep in mind the statutory cap on general obligation debt. Any requests for additional bonding should reflect only those projects that are essential to be completed over the next biennium. Additionally:

- Agencies must review all authorized, unallocated bonds that are in effect as of July 1, 2014 and determine which authorizations should be cancelled.
- Agencies that have critical needs that are a part of an ongoing project or program should request additional funds in the appropriate fiscal year via the capital budget application.
- Agencies can request a change in purpose by submitting a language-only request via the capital budget application.

Capital budget software will be distributed at the same time as software for the operating budget. **Capital budget requests are due to OPM by Monday, September 1, 2014.**

Enclosure: Schedule A – Schedule of Collective Bargaining Increases

c: Agency Fiscal Officers

Alan Calandro, Office of Fiscal Analysis

Schedule A - Schedule of Collective Bargaining Increases

FY	BU	BU Title	Wage Inc Pct	Wage Inc Pay Periods	July AI Pay Periods	Jan AI Pay Periods	Exception 1 Increase Pct	Except 1 Pay periods	AI Lump Amount
2015	01	Exempt/Elected/Appointed	0.00%	0	0	0	0.00%	0	
2016	01	Exempt/Elected/Appointed	3.00%	25	0	0	3.00%	25	
2017	01	Exempt/Elected/Appointed	0.00%	0	0	0	0.00%	0	
2015	02	Managerial	3.00%	25	0	0	3.00%	25	
2016	02	Managerial	3.00%	25	0	0	3.00%	25	
2017	02	Managerial	0.00%	0	0	0	0.00%	0	
2015	03	Confidential	3.00%	25	25	12	0.00%	0	
2016	03	Confidential	3.00%	25	25	12	0.00%	0	
2017	03	Confidential	0.00%	0	0	0	0.00%	0	
2015	04	Non-bargaining	0.00%	0	0	0	0.00%	0	
2016	04	Non-bargaining	0.00%	0	0	0	0.00%	0	
2017	04	Non-bargaining	0.00%	0	0	0	0.00%	0	
2015	05	State Police (NP-1)	3.00%	25	25	12	0.00%	0	
2016	05	State Police (NP-1)	3.00%	25	25	12	0.00%	0	
2017	05	State Police (NP-1)	0.00%	0	0	0	0.00%	0	
2015	06	Services, Maintenance (NP-2)	3.00%	25	25	12	0.00%	0	2.50%
2016	06	Services, Maintenance (NP-2)	3.00%	25	25	12	0.00%	0	2.50%
2017	06	Services, Maintenance (NP-2)	0.00%	0	0	0	0.00%	0	
2015	07	Administrative Clerical (NP-3)	3.00%	25	25	12	0.00%	0	\$750
2016	07	Administrative Clerical (NP-3)	3.00%	25	25	12	0.00%	0	\$750
2017	07	Administrative Clerical (NP-3)	0.00%	0	0	0	0.00%	0	
2015	08	Correction Officers (NP-4)	3.00%	25	25	12	0.00%	0	\$750
2016	08	Correction Officers (NP-4)	3.00%	25	25	12	0.00%	0	\$750
2017	08	Correction Officers (NP-4)	0.00%	0	0	0	0.00%	0	
2015	09	Protective Services (NP-5)	3.00%	25	25	12	0.00%	0	\$600
2016	09	Protective Services (NP-5)	3.00%	25	25	12	0.00%	0	\$600
2017	09	Protective Services (NP-5)	0.00%	0	0	0	0.00%	0	
2015	10	Health Care Unit -Non-Professional (NP-6)	3.00%	25	25	12	0.00%	0	
2016	10	Health Care Unit -Non-Professional (NP-6)	3.00%	25	25	12	0.00%	0	
2017	10	Health Care Unit -Non-Professional (NP-6)	0.00%	0	0	0	0.00%	0	
2015	11	Health Care Unit - Professional (P-1)	3.00%	25	25	12	0.00%	0	
2016	11	Health Care Unit - Professional (P-1)	3.00%	25	25	12	0.00%	0	
2017	11	Health Care Unit - Professional (P-1)	0.00%	0	0	0	0.00%	0	
2015	12	Social Services (P-2)	3.00%	25	25	12	0.00%	0	\$750
2016	12	Social Services (P-2)	3.00%	25	25	12	0.00%	0	\$750
2017	12	Social Services (P-2)	0.00%	0	0	0	0.00%	0	
2015	13	Education Administrative (P-3A)	3.00%	25	25	12	0.00%	0	
2016	13	Education Administrative (P-3A)	3.00%	25	25	12	0.00%	0	
2017	13	Education Administrative (P-3A)	0.00%	0	0	0	0.00%	0	
2015	14	Education Technical (P-3B)	3.00%	25	25	12	0.00%	0	
2016	14	Education Technical (P-3B)	3.00%	25	25	12	0.00%	0	
2017	14	Education Technical (P-3B)	0.00%	0	0	0	0.00%	0	
2015	15	Engineering, Science and Technical (P-4)	3.00%	25	25	12	0.00%	0	2.50%
2016	15	Engineering, Science and Technical (P-4)	3.00%	25	25	12	0.00%	0	2.50%
2017	15	Engineering, Science and Technical (P-4)	0.00%	0	0	0	0.00%	0	
2015	16	Administrative Residual (P-5)	3.00%	25	25	12	0.00%	0	2.50%
2016	16	Administrative Residual (P-5)	3.00%	25	25	12	0.00%	0	2.50%
2017	16	Administrative Residual (P-5)	0.00%	0	0	0	0.00%	0	
2015	17	Vocational Schools - Faculty	3.00%	25	25	12	0.00%	0	
2016	17	Vocational Schools - Faculty	3.00%	25	25	12	0.00%	0	
2017	17	Vocational Schools - Faculty	0.00%	0	0	0	0.00%	0	
2015	18	Vocational Schools - Directors	3.00%	25	25	12	0.00%	0	
2016	18	Vocational Schools - Directors	3.00%	25	25	12	0.00%	0	
2017	18	Vocational Schools - Directors	0.00%	0	0	0	0.00%	0	
2015	19	Comm-Tech Colleges - Faculty	3.00%	25	0	0	2.30%	24	\$1,500
2016	19	Comm-Tech Colleges - Faculty	3.00%	25	0	0	2.30%	24	\$1,500
2017	19	Comm-Tech Colleges - Faculty	0.00%	0	0	0	0.00%	0	
2015	20	Comm-Tech Colleges - Exempt	3.00%	25	0	0	0.00%	0	
2016	20	Comm-Tech Colleges - Exempt	3.00%	25	0	0	0.00%	0	
2017	20	Comm-Tech Colleges - Exempt	0.00%	0	0	0	0.00%	0	
2015	21	State University - Faculty	3.00%	25	25	12	0.00%	0	

Schedule A - Schedule of Collective Bargaining Increases

FY	BU	BU Title	Wage Inc Pct	Wage Inc Pay Periods	July AI Pay Periods	Jan AI Pay Periods	Exception 1 Increase Pct	Except 1 Pay periods	AI Lump Amount
2016	21	State University - Faculty	3.00%	25	25	12	0.00%	0	
2017	21	State University - Faculty	0.00%	0	0	0	0.00%	0	
2015	22	State University - Non-faculty Professionals	3.00%	25	25	12	0.00%	0	
2016	22	State University - Non-faculty Professionals	3.00%	25	25	12	0.00%	0	
2017	22	State University - Non-faculty Professionals	0.00%	0	0	0	0.00%	0	
2015	23	State University - Exempt	3.00%	25	25	12	0.00%	0	
2016	23	State University - Exempt	3.00%	25	25	12	0.00%	0	
2017	23	State University - Exempt	0.00%	0	0	0	0.00%	0	
2015	25	Community Colleges - Faculty 10 & 12 Mo	3.00%	25	0	0	2.25%	24	\$1,500
2016	25	Community Colleges - Faculty 10 & 12 Mo	3.00%	25	0	0	2.25%	24	\$1,500
2017	25	Community Colleges - Faculty 10 & 12 Mo	0.00%	0	0	0	0.00%	0	
2015	26	Community Colleges - Exempt	3.00%	25	0	0	0.00%	0	
2016	26	Community Colleges - Exempt	3.00%	25	0	0	0.00%	0	
2017	26	Community Colleges - Exempt	0.00%	0	0	0	0.00%	0	
2015	27	DHE Manager Employees	3.00%	25	0	0	0.00%	0	
2016	27	DHE Manager Employees	3.00%	25	0	0	0.00%	0	
2017	27	DHE Manager Employees	0.00%	0	0	0	0.00%	0	
2015	28	University - Faculty	2.75%	25	0	0	0.00%	0	2.06%
2016	28	University - Faculty	5.00%	25	0	0	0.00%	0	
2017	28	University - Faculty	0.00%	0	0	0	0.00%	0	
2015	29	University - Non Faculty Professional	5.00%	25	0	0	0.00%	0	
2016	29	University - Non Faculty Professional	5.00%	25	0	0	0.00%	0	
2017	29	University - Non Faculty Professional	0.00%	0	0	0	0.00%	0	
2015	31	University - Exempt	5.00%	25	0	0	0.00%	0	
2016	31	University - Exempt	5.00%	25	0	0	0.00%	0	
2017	31	University - Exempt	0.00%	0	0	0	0.00%	0	
2015	32	University Health Center - Exempt	5.00%	25	0	0	0.00%	0	
2016	32	University Health Center - Exempt	5.00%	25	0	0	0.00%	0	
2017	32	University Health Center - Exempt	0.00%	0	0	0	0.00%	0	
2015	33	University Health Center - Faculty	5.00%	25	0	0	0.00%	0	
2016	33	University Health Center - Faculty	5.00%	25	0	0	0.00%	0	
2017	33	University Health Center - Faculty	0.00%	0	0	0	0.00%	0	
2015	34	UConn Law School - Faculty	2.75%	25	0	0	0.00%	0	
2016	34	UConn Law School - Faculty	5.00%	25	0	0	0.00%	0	
2017	34	UConn Law School - Faculty	0.00%	0	0	0	0.00%	0	
2015	39	Legislative Mgt	3.00%	25	0	0	3.00%	25	
2016	39	Legislative Mgt	3.00%	25	0	0	3.00%	25	
2017	39	Legislative Mgt	0.00%	0	0	0	0.00%	0	
2015	41	Judicial - Managerial & Confidential	3.00%	25	0	0	3.00%	25	
2016	41	Judicial - Managerial & Confidential	3.00%	25	0	0	3.00%	25	
2017	41	Judicial - Managerial & Confidential	0.00%	0	0	0	0.00%	0	
2015	42	Judicial - Professional	3.00%	25	25	12	0.00%	0	\$750
2016	42	Judicial - Professional	3.00%	25	25	12	0.00%	0	\$750
2017	42	Judicial - Professional	0.00%	0	0	0	0.00%	0	
2015	43	Judicial - Non-Professional	3.00%	25	25	12	0.00%	0	\$750
2016	43	Judicial - Non-Professional	3.00%	25	25	12	0.00%	0	\$750
2017	43	Judicial - Non-Professional	0.00%	0	0	0	0.00%	0	
2015	44	Judicial Law Clerks	3.00%	25	25	12	0.00%	0	\$750
2016	44	Judicial Law Clerks	3.00%	25	25	12	0.00%	0	\$750
2017	44	Judicial Law Clerks	0.00%	0	0	0	0.00%	0	
2015	45	UHC -Non-Faculty Professional	3.00%	25	25	12	0.00%	0	\$750
2016	45	UHC -Non-Faculty Professional	3.00%	25	25	12	0.00%	0	\$750
2017	45	UHC -Non-Faculty Professional	0.00%	0	0	0	0.00%	0	
2015	46	RCTC Admin	3.00%	25	0	0	2.25%	25	\$1,500
2016	46	RCTC Admin	3.00%	25	0	0	2.25%	22	\$1,500
2017	46	RCTC Admin	0.00%	0	0	0	0.00%	0	
2015	47	BSAA Exempt	3.00%	25	25	12	0.00%	0	
2016	47	BSAA Exempt	3.00%	25	25	12	0.00%	0	
2017	47	BSAA Exempt	0.00%	0	0	0	0.00%	0	
2015	50	RCTS Managerial DHE Professionals	3.00%	25	0	0	0.00%	0	
2016	50	RCTS Managerial DHE Professionals	3.00%	25	0	0	0.00%	0	

Schedule A - Schedule of Collective Bargaining Increases

FY	BU	BU Title	Wage Inc Pct	Wage Inc Pay Periods	July AI Pay Periods	Jan AI Pay Periods	Exception 1 Increase Pct	Except 1 Pay periods	AI Lump Amount
2017	50	RCTS Managerial DHE Professionals	0.00%	0	0	0	0.00%	0	
2015	51	Higher Ed Exempt	3.00%	25	25	12	0.00%	0	
2016	51	Higher Ed Exempt	3.00%	25	25	12	0.00%	0	
2017	51	Higher Ed Exempt	0.00%	0	0	0	0.00%	0	
2015	52	Managerial Confidential (MP Pay Plan)	3.00%	25	0	0	3.00%	25	
2016	52	Managerial Confidential (MP Pay Plan)	3.00%	25	0	0	3.00%	25	
2017	52	Managerial Confidential (MP Pay Plan)	0.00%	0	0	0	0.00%	0	
2015	53	Criminal Justice Non-Managerial Exempt	3.00%	25	0	0	3.00%	25	
2016	53	Criminal Justice Non-Managerial Exempt	3.00%	25	0	0	3.00%	25	
2017	53	Criminal Justice Non-Managerial Exempt	0.00%	0	0	0	0.00%	0	
2015	54	CT Association of Prosecutors	3.00%	25	25	12	0.00%	0	2.50%
2016	54	CT Association of Prosecutors	3.00%	25	25	12	0.00%	0	2.50%
2017	54	CT Association of Prosecutors	0.00%	0	0	0	0.00%	0	
2015	55	Technical Colleges - Administrators	3.00%	25	0	0	2.01%	25	\$1,500
2016	55	Technical Colleges - Administrators	3.00%	25	0	0	2.01%	23	\$1,500
2017	55	Technical Colleges - Administrators	0.00%	0	0	0	0.00%	0	
2015	57	Criminal Justice Residual (DCJ Employees)	3.00%	25	25	12	0.00%	0	\$500
2016	57	Criminal Justice Residual (DCJ Employees)	3.00%	25	25	12	0.00%	0	\$500
2017	57	Criminal Justice Residual (DCJ Employees)	0.00%	0	0	0	0.00%	0	
2015	59	DHE-Professionals	3.00%	25	25	12	0.00%	0	
2016	59	DHE-Professionals	3.00%	25	26	12	0.00%	0	
2017	59	DHE-Professionals	0.00%	0	0	0	0.00%	0	
2015	60	Charter Oak College - Professional	3.00%	25	25	12	0.00%	0	2.50%
2016	60	Charter Oak College - Professional	3.00%	25	25	12	0.00%	0	2.50%
2017	60	Charter Oak College - Professional	0.00%	0	0	0	0.00%	0	
2015	61	Criminal Justice - Juvenile Prosecutors	3.00%	25	25	12	0.00%	0	2.50%
2016	61	Criminal Justice - Juvenile Prosecutors	3.00%	25	25	12	0.00%	0	2.50%
2017	61	Criminal Justice - Juvenile Prosecutors	0.00%	0	0	0	0.00%	0	
2015	63	DHE- Confidential	3.00%	25	25	12	0.00%	0	
2016	63	DHE- Confidential	3.00%	25	25	12	0.00%	0	
2017	63	DHE- Confidential	0.00%	0	0	0	0.00%	0	
2015	65	Judicial Marshals	3.00%	25	25	12	0.00%	0	\$500
2016	65	Judicial Marshals	3.00%	25	25	12	0.00%	0	\$500
2017	65	Judicial Marshals	0.00%	0	0	0	0.00%	0	
2015	67	Correction Supervisors (NP-8)	3.00%	25	25	12	0.00%	0	
2016	67	Correction Supervisors (NP-8)	3.00%	25	25	12	0.00%	0	
2017	67	Correction Supervisors (NP-8)	0.00%	0	25	0	0.00%	0	
2015	68	DESPP Captains and Lieutenants (NP-9)	3.00%	25	25	12	0.00%	0	2.00%
2016	68	DESPP Captains and Lieutenants (NP-9)	3.00%	25	25	12	0.00%	0	0
2017	68	DESPP Captains and Lieutenants (NP-9)	0.00%	0	0	0	0.00%	0	
2015	70	Criminal Justice Exempt/Managerial	3.00%	25	0	0	3.00%	25	
2016	70	Criminal Justice Exempt/Managerial	3.00%	25	0	0	3.00%	25	
2017	70	Criminal Justice Exempt/Managerial	0.00%	0	0	0	0.00%	0	
2015	71	Criminal Justice Statutory	3.00%	25	0	0	3.00%	25	
2016	71	Criminal Justice Statutory	3.00%	25	0	0	3.00%	25	
2017	71	Criminal Justice Statutory	0.00%	0	0	0	0.00%	0	
2015	72	DPDS Assistant Public Defenders	3.00%	25	25	12	0.00%	0	2.50%
2016	72	DPDS Assistant Public Defenders	3.00%	25	25	12	0.00%	0	2.50%
2017	72	DPDS Assistant Public Defenders	0.00%	0	0	0	0.00%	0	
2015	73	DPDS Chief Public Defenders	3.00%	25	0	0	3.00%	25	
2016	73	DPDS Chief Public Defenders	3.00%	25	0	0	3.00%	25	
2017	73	DPDS Chief Public Defenders	0.00%	0	0	0	0.00%	0	
2015	74	Criminal Justice Inspectors	3.00%	25	25	12	0.00%	0	
2016	74	Criminal Justice Inspectors	3.00%	25	25	12	0.00%	0	
2017	74	Criminal Justice Inspectors	0.00%	0	0	0	0.00%	0	
2015	75	DPDS Confidential/Exempt	3.00%	25	0	0	3.00%	25	
2016	75	DPDS Confidential/Exempt	3.00%	25	0	0	3.00%	25	
2017	75	DPDS Confidential/Exempt	0.00%	0	0	0	0.00%	0	
2015	76	DPDS Executive Public Defenders	3.00%	25	0	0	3.00%	25	
2016	76	DPDS Executive Public Defenders	3.00%	25	0	0	3.00%	25	
2017	76	DPDS Executive Public Defenders	0.00%	0	0	0	0.00%	0	



Schedule A - Schedule of Collective Bargaining Increases

FY	BU	BU Title	Wage Inc Pct	Wage Inc Pay Periods	July AI Pay Periods	Jan AI Pay Periods	Exception 1 Increase Pct	Except 1 Pay periods	AI Lump Amount
2015	77	Auditors of Public Accounts	3.00%	25	0	0	3.00%	25	
2016	77	Auditors of Public Accounts	3.00%	25	0	0	3.00%	25	
2017	77	Auditors of Public Accounts	0.00%	0	0	0	0.00%	0	
2015	78	RCTC - Counselors & Librarians	3.00%	25	0	0	2.30%	25	\$1,500
2016	78	RCTC - Counselors & Librarians	3.00%	25	0	0	2.30%	24	\$1,500
2017	78	RCTC - Counselors & Librarians	0.00%	0	0	0	0.00%	0	
2015	79	PDS- Statutory Chief & Dep Chief PD	3.00%	25	0	0	3.00%	25	
2016	79	PDS- Statutory Chief & Dep Chief PD	3.00%	25	0	0	3.00%	25	
2017	79	PDS- Statutory Chief & Dep Chief PD	0.00%	0	0	0	0.00%	0	
2015	80	Judicial Supervising Marshals	3.00%	25	25	12	0.00%	0	\$750
2016	80	Judicial Supervising Marshals	3.00%	25	25	12	0.00%	0	\$750
2017	80	Judicial Supervising Marshals	0.00%	0	0	0	0.00%	0	
2015	99	No Designated Unit	0.00%	0	0	0	0.00%	0	
2016	99	No Designated Unit	0.00%	0	0	0	0.00%	0	
2017	99	No Designated Unit	0.00%	0	0	0	0.00%	0	