



INDEPENDENT FISCAL OFFICE

February 28, 2020

The Honorable Stan Saylor
Chairman
House Appropriations Committee
245 Main Capitol Building
Harrisburg, PA 17120

Dear Chairman Saylor:

This letter responds to requests for additional information raised at the recent budget hearing for the Independent Fiscal Office (IFO).

Representative Grove requested an estimated breakdown of the IFO reviewed wage contracts by department. Please see the attached table.

Representative Brown requested property tax burden by county. This project has been undertaken by the IFO as a Research Brief and will be released as a stand-alone report later this spring.

As indicated during the IFO's budget hearing, the office plans to release an analysis of the Executive Budget proposals in late March and will be available for further discussion with your committee once that report is released. Thank you for the opportunity to submit additional information on these topics. If you have further questions, please do not hesitate to contact my office.

Sincerely,

A handwritten signature in blue ink that reads "Matthew J. Knittel".

Matthew J. Knittel
Director, Independent Fiscal Office

Attachment

| ESTIMATED IMPACT OF COLLECTIVE BARGAINING AGREEMENTS¹ | | | | | |
|---|----------------|----------------|----------------|----------------|------------------|
| BY DEPARTMENT (\$ millions) | | | | | |
| | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Total |
| Total Impact | \$162.2 | \$347.3 | \$553.1 | \$746.0 | \$1,808.6 |
| <u>Department:</u> | | | | | |
| Aging | 0.3 | 0.6 | 0.9 | 1.2 | 2.9 |
| Agriculture | 1.6 | 3.5 | 5.6 | 7.5 | 18.2 |
| Attorney General | 2.3 | 5.0 | 8.0 | 10.8 | 26.1 |
| Auditor General | 0.9 | 1.9 | 3.1 | 4.2 | 10.1 |
| Banking & Securities | 0.6 | 1.4 | 2.2 | 3.0 | 7.2 |
| Community & Economic Development | 1.0 | 2.2 | 3.5 | 4.8 | 11.6 |
| Conservation & Natural Resources | 3.2 | 6.8 | 10.9 | 14.7 | 35.5 |
| Corrections | 15.0 | 32.0 | 51.0 | 68.8 | 166.7 |
| Drug and Alcohol Programs | 0.2 | 0.5 | 0.8 | 1.1 | 2.6 |
| Education | 1.6 | 3.4 | 5.4 | 7.3 | 17.6 |
| Environmental Protection | 7.0 | 15.1 | 24.0 | 32.4 | 78.4 |
| Executive Offices | 10.9 | 23.2 | 37.0 | 49.9 | 121.0 |
| Fish & Boat Commission | 0.8 | 1.8 | 2.8 | 3.8 | 9.1 |
| Game Commission | 1.4 | 2.9 | 4.7 | 6.3 | 15.3 |
| General Services | 2.1 | 4.5 | 7.2 | 9.7 | 23.6 |
| Health | 3.4 | 7.2 | 11.5 | 15.5 | 37.5 |
| Historical & Museum Commission | 0.6 | 1.3 | 2.0 | 2.7 | 6.6 |
| Human Services | 39.7 | 85.0 | 135.3 | 182.5 | 442.5 |
| Insurance Department | 0.8 | 1.7 | 2.7 | 3.7 | 8.9 |
| Labor & Industry | 10.7 | 23.0 | 36.6 | 49.4 | 119.7 |
| Liquor Control Board | 7.7 | 16.4 | 26.1 | 35.2 | 85.4 |
| Military & Veterans Affairs | 5.7 | 12.1 | 19.3 | 26.0 | 63.1 |
| PA Emergency Management Agency | 0.7 | 1.6 | 2.5 | 3.4 | 8.3 |
| PA Gaming Control Board | 1.0 | 2.1 | 3.4 | 4.6 | 11.2 |
| Public Utility Commission | 1.8 | 3.8 | 6.0 | 8.1 | 19.7 |
| Revenue | 4.3 | 9.1 | 14.5 | 19.6 | 47.5 |
| State Department | 1.9 | 4.0 | 6.4 | 8.6 | 20.9 |
| State Police | 4.3 | 9.1 | 14.5 | 19.6 | 47.5 |
| Transportation | 27.8 | 59.6 | 94.9 | 128.0 | 310.3 |
| Other ² | 3.0 | 6.4 | 10.2 | 13.8 | 33.4 |
| Notes: | | | | | |
| 1 Bargaining Units included are the following: American Federation of State, County and Municipal Employees (AFSCME), Association of Liquor Enforcement Officers (ALES), Correctional Institution Vocational Education Association (CIVEA), Federation of State Cultural and Educational Professionals (FOSCEP), Independent State Stores Union (ISSU), Office & Professional Employees International Union (OPEIU) Healthcare Pennsylvania, Pennsylvania Doctors Alliance (PDA), Pennsylvania Liquor Enforcement Association (PLEA), Service Employees International Union (SEIU) Local 668, SEIU Healthcare, United Food & Commercial Workers (UFCW), Management and Non-Represented Employees. | | | | | |
| 2 Other includes Environmental Hearing Board, Ethics Commission, Governor's Office, Health Care Cost Containment, Lieutenant Governor, Milk Marketing Board, PA Infrastructure Investment, PA Municipal Retirement Board, PA Port Authorities, PA School Employees Retirement System (PSERS), Patient Safety Authority, and State Employees Retirement System (SERS). | | | | | |