

Fiscal Estimate Narratives

OSER 4/27/2006

LRB Number 05-4843/1	Introduction Number AB-1197	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Employees Union, AFSCME Council 24, and its appropriate affiliated locals, AFL-CIO, for the 2005-07 biennium, covering employees in the administrative support collective bargaining unit, and authorizing an expenditure of funds		

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2007-2009 Per year fiscal impact:
\$18,023,915 State Operations - Salaries and Fringes
\$7,570,044 GPR State Cost

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT
Wisconsin State Employees Unions - Administrative Support Unit (2)

<u>SUMMARY TOTALS</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
<u>FISCAL YEAR</u>					
Total FTE:	6,210.60				
Base Payroll:	\$193,135,151				
2005-2006		1st Year Cost \$3,862,703	\$4,708,635	\$1,977,627	\$2,731,008
		1st Year Cost in 2nd Year	\$4,708,635	\$1,977,627	\$2,731,008
2006-2007		2nd Year Cost \$6,757,303	\$8,237,154	\$3,459,605	\$4,777,549
Biennial Total		<u>\$14,482,709</u>	<u>\$17,654,424</u>	<u>\$7,414,858</u>	<u>\$10,239,566</u>

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Administrative Support Unit (2)

FISCAL YEAR INCREASES:

A) FY06 General Wage Adjustment equal to 2.0% of the base pay rate for each eligible employee in pay status on June 26, 2005.

<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>
2005-2006	1st Year Cost \$3,862,703	\$4,708,635	\$1,977,627	\$2,731,008
	1st Year Cost in 2nd Year \$3,862,703	\$4,708,635	\$1,977,627	\$2,731,008
2006-2007	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$7,725,406</u>	<u>\$9,417,270</u>	<u>\$3,955,253</u>	<u>\$5,462,017</u>

B) FY07 General Wage Adjustment equal to 2.0% of the base pay rate for each eligible employee in pay status on June 25, 2006.

<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>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$3,939,957	\$4,802,808	\$2,017,179	\$2,785,629
Biennial Total	<u>\$3,939,957</u>	<u>\$4,802,808</u>	<u>\$2,017,179</u>	<u>\$2,785,629</u>

C) FY07 Effective June 25, 2006 the Legal support survey will be implemented.

<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>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$363,020	\$442,521	\$185,859	\$256,662
Biennial Total	<u>\$363,020</u>	<u>\$442,521</u>	<u>\$185,859</u>	<u>\$256,662</u>

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Administrative Support Unit (2)

D) FY07 Market Adjustment effective June 25, 2006, Assign Offender Records Assistant Series 1 pay range increase; Offender Records Assistant 1 to PR 02-10, Offender Records Assistant 2 to PR 02-11, Offender Records Assistant 3 to PR 02-12.

<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>
2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007 Biennial Total	2nd Year Cost \$202,066 \$202,066	\$246,319 \$246,319	\$103,454 \$103,454	\$142,865 \$142,865

E) FY07 Market Adjustment effective June 25, 2006, Assign Institution Registrars 1 pay range increase to PR 02-14.

<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>
2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007 Biennial Total	2nd Year Cost \$21,715 \$21,715	\$26,471 \$26,471	\$11,118 \$11,118	\$15,353 \$15,353

F) FY07 Market Adjustment: Employees in University Services Associate and University Services Program Associate series, will receive a base increase of \$0.50/hour effective June 25, 2005.

2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007 Biennial Total	2nd Year Cost \$1,004,637 \$1,004,637	\$1,224,653 \$1,224,653	\$514,354 \$514,354	\$710,299 \$710,299

G) FY07 Market Adjustment effective December 24, 2006, eliminating pay range 7 and providing all classifications in that range a 1 pay range increase and moving them to pay range 8

2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007 Biennial Total	2nd Year Cost \$14,760 \$14,760	\$17,992 \$17,992	\$7,557 \$7,557	\$10,435 \$10,435

H) FY07 Market Adjustment effective December 24, 2006, move compression related classification 1 PR (Revenue Tax Assistant - Obj. to PR 02-09, Revenue Tax

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Wisconsin State Employees Unions - Administrative Support Unit (2)

Representative - Ent to PR 02-09, Revenue Tax Representative - Obj. to PR 02-10, Tax Representative 1 to PR 02-10, Tax Representative 2 to PR 02-11, Tax Representative 3 to PR 02-12

2005-2006	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$155,315	\$189,329	\$109,811
Biennial Total		<u>\$155,315</u>	<u>\$189,329</u>	<u>\$109,811</u>

I) FY07 General Wage Adjustment equal to 2.25% of the base pay rate for each eligible employee in pay status on April 1, 2007.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$1,055,833	\$1,287,061	\$746,495
Biennial Total		<u>\$1,055,833</u>	<u>\$1,287,061</u>	<u>\$746,495</u>

The following adjustments to be funded from agency budgets:

Effective Date	FY07 Agency Cost	Classification/Change
June 25, 2006	\$76,296	Assign one pay range increase to Dean Assistant
June 25, 2006	\$400,000	FY07 Market Adjustment: Employees in University Services Associate and University Services Program Associate series, will receive a base increase of \$0.50/hour effective June 25, 2006.
	<u>\$476,296</u>	Agency Total

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$17,654,424	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$17,654,424	\$
B. State Costs by Source of Funds			
	GPR	7,414,858	
	FED		
	PRO/PRS	10,239,566	
	SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
	NET CHANGE IN COSTS	\$17,654,424	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
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