

Fiscal Estimate Narratives

OSER 4/27/2006

LRB Number 05-4842/1	Introduction Number AB-1198	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 blue collar and nonbuilding trades 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:
\$13,714,113 State Operations - Salaries and Fringes
\$5,759,928 GPR State Cost

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Blue Collar and Non-Building Trades (3)

SUMMARY TOTALS					
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
Total FTE:	3,575.45				
Base Payroll:	\$96,656,149				
2005-2006		1st Year Cost \$1,933,575	\$2,357,028	\$989,952	\$1,367,076
		1st Year Cost in 2nd Year	\$2,357,028	\$989,952	\$1,367,076
2006-2007		2nd Year Cost	\$8,813,862	\$3,701,822	\$5,112,040
Biennial Total		\$11,097,545	\$13,527,918	\$5,681,726	\$7,846,192

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Blue Collar and Non-Building Trades (3)

FISCAL YEAR INCREASES:

A) FY06 General Wage Adjustment equal to \$0.259 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 \$1,933,575 1st Year Cost in 2nd Year \$1,933,575 2nd Year Cost \$0	\$2,357,028 \$2,357,028 \$0	\$989,952 \$989,952 \$0	\$1,367,076 \$1,367,076 \$0
Biennial Total	\$3,867,150	\$4,714,056	\$1,979,904	\$2,734,152

B) FY07 General Wage Adjustment equal to \$0.264 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 1st Year Cost in 2nd Year \$0 2nd Year Cost \$1,970,902	\$0 \$0 \$2,402,531	\$0 \$0 \$1,009,063	\$0 \$0 \$1,393,468
Biennial Total	\$1,970,902	\$2,402,531	\$1,009,063	\$1,393,468

C) FY07 Effective June 25, 2006 the Stores 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 1st Year Cost in 2nd Year \$0 2nd Year Cost \$242,535	\$0 \$0 \$295,651	\$0 \$0 \$124,173	\$0 \$0 \$171,478
Biennial Total	\$242,535	\$295,651	\$124,173	\$171,478

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Blue Collar and Non-Building Trades (3)

D) FY07 Effective June 25, 2006 the Maintenance 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 \$2,635,110	\$3,212,200	\$1,349,124	\$1,863,076
Biennial Total	\$2,635,110	\$3,212,200	\$1,349,124	\$1,863,076

E) FY07 Market Adjustment effective June 25, 2006, Assign Custodian one pay range increase to PR 03-8.

<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 \$1,034,012	\$1,260,461	\$529,394	\$731,067
Biennial Total	\$1,034,012	\$1,260,461	\$529,394	\$731,067

F) FY07 Market Adjustment effective June 25, 2006, Assign Laborer one pay range increase to PR 03-08.

<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 \$33,314	\$40,610	\$17,056	\$23,554
Biennial Total	\$33,314	\$40,610	\$17,056	\$23,554

G) FY07 Market Adjustment effective June 25, 2006, Assign Gardener and Research Gardener one pay range increase to PR 03-09.

<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 \$27,545	\$33,578	\$14,103	\$19,475
Biennial Total	\$27,545	\$33,578	\$14,103	\$19,475

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Blue Collar and Non-Building Trades (3)

H) FY07 Market Adjustment effective June 25, 2006, Assign Groundskeeper one pay range increase to PR 03-08.

2005-2006	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$56,539	\$68,922	\$28,947	\$39,975
Biennial Total		<u>\$56,539</u>	<u>\$68,922</u>	<u>\$28,947</u>	<u>\$39,975</u>

I) FY07 Market Adjustment effective June 25, 2006, Assign Custodian Lead one pay range increase to PR 03-09.

2005-2006	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$164,213	\$200,176	\$84,074	\$116,102
Biennial Total		<u>\$164,213</u>	<u>\$200,176</u>	<u>\$84,074</u>	<u>\$116,102</u>

J) FY07 Market Adjustment effective June 25, 2006, Assign Seamer 2 one pay range increase to PR 03-08.

2005-2006	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$267	\$326	\$137	\$189
Biennial Total		<u>\$267</u>	<u>\$326</u>	<u>\$137</u>	<u>\$189</u>

K) FY07 Market Adjustment effective June 25, 2006, Assign Automotive/Equipment Tech. series one pay range increase; Automotive/Equipment Technician - Entry to PR 03-08, Automotive/Equipment Technician - Dev to PR 03-09, Automotive/Equipment Technician - Sr. to PR 03-11, Automotive/Equipment Technician - Master to PR 03-12.

2005-2006	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$110,063	\$134,168	\$56,351	\$77,817
Biennial Total		<u>\$110,063</u>	<u>\$134,168</u>	<u>\$56,351</u>	<u>\$77,817</u>

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Blue Collar and Non-Building Trades (3)

L) FY07 Market Adjustment effective June 25, 2006, Assign new HVAC Specialist one pay range increase to PR 03-13.

2005-2006	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0	\$0
	in 2nd Year				
2006-2007	2nd Year Cost	\$63,663	\$77,606	\$32,595	\$45,011
Biennial Total		<u>\$63,663</u>	<u>\$77,606</u>	<u>\$32,595</u>	<u>\$45,011</u>

M) FY07 Market Adjustment effective June 25, 2006, Assign Motor Vehicle Operator series one pay range increase; Motor Vehicle Operator - Light to PR 03-08, Motor Vehicle Operator - Heavy to PR 03-09.

2005-2006	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0	\$0
	in 2nd Year				
2006-2007	2nd Year Cost	\$89,070	\$108,576	\$45,602	\$62,974
Biennial Total		<u>\$89,070</u>	<u>\$108,576</u>	<u>\$45,602</u>	<u>\$62,974</u>

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

2005-2006	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0	\$0
	in 2nd Year				
2006-2007	2nd Year Cost	\$46,621	\$56,831	\$23,869	\$32,962
Biennial Total		<u>\$46,621</u>	<u>\$56,831</u>	<u>\$23,869</u>	<u>\$32,962</u>

O) FY07 Market Adjustment effective December 24, 2006, move compression related classification one PR (Food Services Assistant 2 to PR 03-09, Food Services Assistant 3 to PR 03-10, Food Services Assistant 4 to PR 03-11, Laundry Worker Lead to PR 03-09, Seamer 2 to PR 03-09)

2005-2006	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0	\$0
	in 2nd Year				
2006-2007	2nd Year Cost	\$142,953	\$174,260	\$73,189	\$101,071
Biennial Total		<u>\$142,953</u>	<u>\$174,260</u>	<u>\$73,189</u>	<u>\$101,071</u>

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P) FY07 Market Adjustment effective December 24, 2006, move related Dairy Plant Assistant series compression one PR (Dairy Plant Assistant - Sr. to PR 03-10 and Dairy Plant Assistant - Adv. to PR 03-12).

2005-2006	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$4,199	\$5,119	\$2,150
Biennial Total		<u>\$4,199</u>	<u>\$5,119</u>	<u>\$2,150</u>
				<u>\$2,969</u>
				<u>\$2,969</u>

Q) FY07 Market Adjustment effective December 24, 2006, move compression related classification one PR (Shipping and Mailing Associate to PR 03-09 and Inventory Control Assistant to PR 03-09)

2005-2006	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$59,461	\$72,484	\$30,443
Biennial Total		<u>\$59,461</u>	<u>\$72,484</u>	<u>\$30,443</u>
				<u>\$42,041</u>
				<u>\$42,041</u>

R) FY07 General Wage Adjustment equal to 1.25% of the base pay rate, plus \$0.142 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	\$549,928	\$670,363	\$281,552
Biennial Total		<u>\$549,928</u>	<u>\$670,363</u>	<u>\$281,552</u>
				<u>\$388,811</u>
				<u>\$388,811</u>

The following adjustments to be funded from agency budgets:

Effective Date	FY07 Agency Cost	Classification/Change
June 25, 2006	\$0	Assign two pay range increase to Greenskeeper to PR 03-12
	<u>\$0</u>	<u>Agency Total</u>

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	\$13,527,918		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$13,527,918		\$
B. State Costs by Source of Funds			
GPR	5,681,726		
FED			
PRO/PRS	7,846,192		
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	\$13,527,918	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
OSER/ Tim Borchert (608) 266-3381		Susan Crawford (608) 266-9820	4/21/2006