

Fiscal Estimate Narratives

OSER 7/20/2005

LRB Number 05-3266/1	Introduction Number AB-570	Estimate Type Original
Subject Security and public safety collective bargaining contract 2003-05		

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2005-07 Per year fiscal impact:
\$7,797,680 State Operations - Salaries and Fringes
\$3,581,474 GPR State Cost

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
Wisconsin State Employees Unions - Security and Public Safety Unit (05)

<u>SUMMARY TOTALS</u>					
		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
<u>FISCAL YEAR</u>					
Total FTE:	5,582.52				
Base Payroll:	\$193,126,379				
2003-2004	1st Year Cost	\$419,735	\$511,657	\$235,004	\$276,653
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2004-2005	2nd Year Cost	\$1,047,130	\$1,276,455	\$586,276	\$690,179
Biennial Total		<u>\$1,466,865</u>	<u>\$1,788,112</u>	<u>\$821,280</u>	<u>\$966,832</u>

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
 Wisconsin State Employees Unions - Security and Public Safety Unit (05)

FISCAL YEAR INCREASES:

A) FY05 General Wage Adjustment of 1.0% effective June 12, 2005.
 General Wage Adjustment equal to 1.0% of the base pay rate for each employee in pay status on June 12, 2005.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$74,497	\$90,812	\$41,710	\$49,102
Biennial Total	\$74,497	\$90,812	\$41,710	\$49,102

B) FY05 Market Adjustment: Employees in pay status on June 12, 2005, and whose base hourly rate is less than \$13.00 per hour, following the above adjustments, will receive a base increase of \$0.25/hour up to \$13.00 per hour. Employees who are eligible for the adjustment will receive no less than \$0.10 per hour.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$8,176	\$9,967	\$4,578	\$5,389
Biennial Total	\$8,176	\$9,967	\$4,578	\$5,389

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C) FY05 General Wage Adjustment of \$0.10/hour effective June 12, 2005.
General Wage adjustment: Employees in pay status on June 12, 2005, and who did not receive a market adjustment under the less then \$13.00 dollars per hour provisions will receive a GWA of \$0.10 per hour.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$37,473	\$45,680	\$20,981	\$24,699
Biennial Total	\$37,473	\$45,680	\$20,981	\$24,699

D) FY05 Correctional Sergeant and Youth Counselor Advanced Market Equity Adjustment.
Equity Adjustment: Effective June 12, 2005, Correctional Sergeant employees will receive a market equity adjustment of \$0.05 per hour.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$5,850	\$7,132	\$3,276	\$3,856
Biennial Total	\$5,850	\$7,132	\$3,276	\$3,856

E) FY05 Market adjustment of \$0.20 per hour effective June 12, 2005, for Correctional Officer, Correctional Sergeant, Psychiatric Care Technician, Youth Counselor, and Youth Counselor advanced classifications.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$78,368	\$95,531	\$43,877	\$51,654
Biennial Total	\$78,368	\$95,531	\$43,877	\$51,654

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F) FY05 FTE adjusted lump sum of \$100.00 per employee in pay status as of June 12, 2005.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$558,252	\$680,510	\$312,558	\$367,952
Biennial Total	\$558,252	\$680,510	\$312,558	\$367,952

F) FY05 FTE adjusted Negotiating Note 61 lump sum for identified employee in pay status as of June 12, 2005.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$284,514	\$346,823	\$159,296	\$187,527
Biennial Total	\$284,514	\$346,823	\$159,296	\$187,527

Length of Service Payment:

A) On June 30, 2004, employees shall receive a length of service payment, prorated by FTE, based on the following schedule: 5-9 years = \$50, 10-14 years = \$100, 15-19 years = \$150, 20-24 years = \$200, 25 or more years = \$250.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$419,735 1st Year Cost in 2nd Year \$0	\$511,657 \$0	\$235,004 \$0	\$276,653 \$0
2004-2005	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$419,735	\$511,657	\$235,004	\$276,653

The following are expenses to be funded from agency budgets:

Effective Date	Classification/Change
1st PP after contract effective date	DATCP funded PR increases for Animal Health Inspector Series, Food Safety Consultant, Meat Safety Consultant, Food Safety Inspector Series, Meat Safety Inspector Series, Multiple Products Grader Series, Weights & Measures Inspector Series, and Weights & Measures Technical Specialist classifications.
1st PP after contract effective date	DNR funded grid placement for Conservation, Safety Specialist, Special Investigative, and Environmental Wardens with less than 8 years of service, \$0.20 adjustment for those Wardens with greater than 8 years of service.
1st PP after contract effective date	DNR funded \$0.20 base adjustment for Assistant Property Manager, Enforcement, and Operations Rangers.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-3266/1		Introduction Number AB-570	
Subject			
Security and public safety collective bargaining contract 2003-05			
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		\$1,788,112	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$1,788,112	\$
B. State Costs by Source of Funds			
GPR		821,280	
FED			
PRO/PRS		966,832	
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			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$1,788,112	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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