Wisconsin Department of Administration
Division of Executive Budget and Finance

Fiscal Estimate - 2005 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number **05-4935/1**	Introduction Number **SB-706**

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 technical collective bargaining unit, and authorizing an expenditure of funds

Fiscal Effect

State:
- ☐ No State Fiscal Effect
- ☐ Indeterminate
  - ☐ Increase Existing Appropriations
  - ☐ Decrease Existing Appropriations
  - ☐ Create New Appropriations
  - ☐ Increase Existing Revenues
  - ☐ Decrease Existing Revenues
  - ☒ Increase Costs - May be possible to absorb within agency's budget ☐ Yes ☒ No
  - ☐ Decrease Costs

Local:
- ☐ No Local Government Costs
- ☐ Indeterminate
  1. ☐ Increase Costs ☐ Permissive ☐ Mandatory
  2. ☐ Decrease Costs ☐ Permissive ☐ Mandatory
  3. ☐ Increase Revenue ☐ Permissive ☐ Mandatory
  4. ☐ Decrease Revenue ☐ Permissive ☐ Mandatory
  5. Types of Local Government Units Affected
     ☐ Towns ☐ Village ☐ Cities
     ☐ Counties ☐ Others 0
     ☐ School Districts ☐ WTCS Districts

Fund Sources Affected
☒ GPR ☒ FED ☒ PRO ☒ PRS ☒ SEG ☒ SEGS 20.865(1)

Affected Ch. 20 Appropriations

Agency/Prepared By	Authorized Signature	Date
OSER/ Susan Crawford (608) 266-9820	Susan Crawford (608) 266-9820	4/21/2006

Fiscal Estimate Narratives

OSER 4/26/2006

LRB Number **05-4935/1**	Introduction Number **SB-706**	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 technical 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:
$17,362,889 State Operations - Salaries and Fringes
$7,292,413 GPR State Cost

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Technical Bargaining Unit (6)

SUMMARY TOTALS

Total FTE: 3,364.86

Base Payroll: $109,089,418

FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost	$2,185,646	$2,664,303	$1,119,007	$1,545,296
	1st Year Cost in 2nd Year	$2,185,646	$2,664,303	$1,119,007	$1,545,296
2006-2007	2nd Year Cost	$8,478,911	$10,335,809	$4,341,040	$5,994,769
Biennial Total		$12,850,204	$15,664,415	$6,579,054	$9,085,361

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Technical Bargaining Unit (6)

FISCAL YEAR INCREASES:

A) FY06 General Wage Adjustment equal to 2% of base pay rate for each eligible employee in pay status on June 26, 2005.

FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost	$2,185,646	$2,664,303	$1,119,007	$1,545,296
	1st Year Cost in 2nd Year	$2,185,646	$2,664,303	$1,119,007	$1,545,296
2006-2007	2nd Year Cost	$0	$0	$0	$0
Biennial Total		$4,371,293	$5,328,606	$2,238,015	$3,090,591

B) FY07 General Wage Adjustment equal to 2% of base pay rate for each eligible employee in pay status on June 25, 2006.

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	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$2,228,990	$2,717,139	$1,141,198	$1,575,941
Biennial Total		$2,228,990	$2,717,139	$1,141,198	$1,575,941

C) FY07 Market Adjustment effective June 25, 2006 Assign Child Care Counselor 1 one pay range increase to PR 06-10, Child Care Counselor 2 one pay range increase to PR 06-11 and Child Care Counselor 3 one pay range increase to PR 06-13.

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	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$90,345	$110,131	$46,255	$63,876
Biennial Total		$90,345	$110,131	$46,255	$63,876

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Technical Bargaining Unit (6)

D) **FY07 Market Adjustment effective June 25, 2006 Assign Dental Assistant one pay range increase to PR 06-11.**

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	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$85,650	$104,408	$43,851	$60,557
Biennial Total		$85,650	$104,408	$43,851	$60,557

E) **FY07 Market Adjustment effective June 25, 2006, Assign Dental Hygienist one pay range increase to PR 06-18.**

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	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$45,623	$55,615	$23,358	$32,257
Biennial Total		$45,623	$55,615	$23,358	$32,257

F) **FY07 Market Adjustment effective June 25, 2006, Assign Diagnostic Radiologic Tech Entry one pay range increase to PR 06-15, Diagnostic Radiologic Tech Obj. 2 one pay range increase to PR 06-16, Diagnostic Radiologic Tech Adv. one pay range increase to PR 06-17.**

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	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$78,206	$95,334	$40,040	$55,294
Biennial Total		$78,206	$95,334	$40,040	$55,294

G) **FY07 Market Adjustment effective June 25, 2006, Assign Electroencephalograph Tech 1 pay range increase to PR 06-14.**

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$3,967	$4,837	$2,032	$2,805
Biennial Total		$3,967	$4,837	$2,032	$2,805

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Technical Bargaining Unit (6)

H) FY07 Market Adjustment effective June 25, 2006, Assign Medical Assistant 1 one pay range increase to PR 06-10 and Medical Assistant 2 one pay range increase to PR 06-11.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$115,466	$140,754	$59,117	$81,637
Biennial Total		$115,466	$140,754	$59,117	$81,637

I) FY07 Market Adjustment effective June 25, 2006, Assign Occupational Therapy Asst. Entry one pay range increase to PR 06-12, Occupational Therapy Asst. Obj one pay range increase to PR 06-14.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$140,209	$170,916	$71,785	$99,131
Biennial Total		$140,209	$170,916	$71,785	$99,131

J) FY07 Market Adjustment effective June 25, 2006, Assign Orthopedic Appliance Tech Entry one pay range increase to PR 06-09, Ortho Appl Tech Obj one pay range increase to PR 06-11, Ortho Appl Tech Sr. one pay range increase to to PR 06-13, Ortho Appl Tech Lead one pay range increase to PR 06-15.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$21,924	$26,726	$11,225	$15,501
Biennial Total		$21,924	$26,726	$11,225	$15,501

K) FY07 Market Adjustment effective June 25, 2006, Phlebotomist one pay range increase to PR 06-12.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$1,670	$2,037	$856	$1,181
Biennial Total		$1,670	$2,037	$856	$1,181

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Technical Bargaining Unit (6)

L) FY07 Market Adjustment effective June 25, 2006, Assign Physical Therapy Asst. one pay range increase to PR 06-14.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$21,820	$26,599	$11,172	$15,427
Biennial Total		$21,820	$26,599	$11,172	$15,427

M) FY07 Market Adjustment effective June 25, 2006, Assign Respiratory Therapist series one pay range increase; Respiratory Therapist 1 to PR 06-14, Respiratory Therapist 2 to PR 06-15, Respiratory Therapist 3 to PR 06-16, Respiratory Therapist 4 to PR 06-17, Respiratory Therapist 5 to PR 06-18.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$41,499	$50,588	$21,247	$29,341
Biennial Total		$41,499	$50,588	$21,247	$29,341

N) FY07 Market Adjustment effective June 25, 2006, Assign Therapy Assistant Entry one Pay range increase to PR 06-10 and Therapy Assistant Obj. one pay range increase to PR 06-12.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$213,561	$260,331	$109,339	$150,992
Biennial Total		$213,561	$260,331	$109,339	$150,992

O) FY07 Market Adjustment effective June 25, 2006, Assign Ultrasound Technician one pay range increase to PR 06-19.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$9,814	$11,963	$5,024	$6,939
Biennial Total		$9,814	$11,963	$5,024	$6,939

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Technical Bargaining Unit (6)

P) FY07 Market Adjustment effective June 25, 2006, Assign DNA Tech Entry one pay range increase to PR 06-08, DNA Tech Obj one pay range increase to PR 06-09, DNA Tech Snr. one pay range increase to PR 06-10.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$2,109	$2,571	$1,080	$1,491
Biennial Total		$2,109	$2,571	$1,080	$1,491

Q) FY07 Market Adjustment effective June 25, 2006, Assign a two or three pay range increase, Prop. Asses.Tech 1 to PR 06-11, Prop. Asses.Tech 2 to PR 06-12 and Prop. Asses.Tech 3 to PR 06-13.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$172,594	$210,393	$88,365	$122,028
Biennial Total		$172,594	$210,393	$88,365	$122,028

R) FY07 Market Adjustment effective June 25, 2006, Medical Lab Tech Entry one pay range increase to PR 06-11 and Medical Lab Tech Obj. one pay range increase to PR 06-12.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$26,706	$32,555	$13,673	$18,882
Biennial Total		$26,706	$32,555	$13,673	$18,882

S) FY07 Market Adjustment effective June 25, 2006, Health Information Tech 1 one pay range increase to PR 06-11 and Health Information Tech 2 one pay range increase to PR 06-13.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$37,772	$46,044	$19,338	$26,706
Biennial Total		$37,772	$46,044	$19,338	$26,706

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Technical Bargaining Unit (6)

T) FY07 Market Adjustment effective June 25, 2006, Pharmacy Tech Entry one pay range increase to PR 06-10 and Pharmacy Tech Obj. one pay range increase to PR 06-11.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$72,532	$88,417	$37,135	$51,282
Biennial Total		$72,532	$88,417	$37,135	$51,282

U) FY07 Market Adjustment effective June 25, 2006, Assign Identification Technician Entry/Dev one pay range increase to PR 06-10, ID Tech Obj one pay range increase to PR 06-12, ID Tech Sen one pay range increase to PR 06-13, ID Tech Adv one pay range increase to PR 06-14 (formerly Fingerprint Tech 1-4 series).

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$10,753	$13,109	$5,506	$7,603
Biennial Total		$10,753	$13,109	$5,506	$7,603

V) FY07 Market Adjustment effective June 25, 2006, Forensic Program Technician one pay range increase to PR 06-10 and Forensic Program Technician Senior one pay range increase to PR 06-11.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$26,309	$32,071	$13,470	$18,601
Biennial Total		$26,309	$32,071	$13,470	$18,601

W) FY07 Market Adjustment effective June 25, 2006, structure placement for Licensed Practical Nurse, Nursing Assistant 1, Nursing Assistant 2, Nursing Assistant 3, Resident Care Technician 1, and Resident Care Technician 2 to be placed on Seniority Grid.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$4,341,513	$5,292,304	$2,222,768	$3,069,536
Biennial Total		$4,341,513	$5,292,304	$2,222,768	$3,069,536

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Technical Bargaining Unit (6)

X) FY07 Market Adjustment effective December 24, 2006, eliminating pay range 5, 6 and 7 and providing all classifications in those ranges a one, two or three pay range increase and moving them to pay range 8.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$28,224	$34,406	$14,451	$19,955
Biennial Total		$28,224	$34,406	$14,451	$19,955

Y) FY07 Market Adjustment effective December 24, 2006, one PR increase for compression related classification due to elimination of PR 5, 6, 7.

2005-2006	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$34,580	$42,154	$17,705	$24,449
Biennial Total		$34,580	$42,154	$17,705	$24,449

Z) FY07 General Wage Adjustment equal to 2.25% of 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	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2006-2007	2nd Year Cost	$627,077	$764,407	$321,051	$443,356
Biennial Total		$627,077	$764,407	$321,051	$443,356

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Technical Bargaining Unit (6)

The following adjustments to be funded from agency budgets:

Effective Date	FY07 Agency Cost	Classifcation/Change
June 26, 2005	$43,063	Engineering Technician Transportation reclass fix
June 25, 2006	$170,509	Veterinary Technician 1 (to PR 06-12), Vet Tech 2 (to PR 06-13), Vet Tech 3 (to PR 06-14)
June 25, 2006	$24,592	Medical Responsibility Pay: Veterinary Technician 1, Vet Tech 2, Vet Tech 3 to receive $1 add on per hour for employees working nights and $1 per hour add on for employees working weekends
June 25, 2006	$18,792	Applicable Employees in the Veterinary Technician 1- 3 are to receive a $1 add on per hour if they are certified as a specialist for any of the following specialty areas: Academy of Veterinary Emergency & Critical Care Technicians, Academy of Veterinary Dental Technicians, or Academy of Veterinary Technician Anesthetists. Applicable employees in the Animal Research Technician (ART), ART objective, ART Senior, and ART Advanced classifications may also receive a $1 add on for any applicable AALAS certification, but in no case shall receive more than or less than a $1 add on for AALAS certification.
June 25, 2006	$10,753	Identification Technician Entry/Dev (to PR 6-10), ID Tech Obj (to PR 6-12), ID Tech Sen (to PR 6-13),ID Tech Adv (to PR 6-14)- formerly Fingerprint Tech 1-4 series.
June 25, 2006	$365,899	Fisheries Technician (to PR 6-11), Fisheries Tech Adv (to PR 6-13)
June 25, 2006	$378,897	Forestry Technician (to PR 6-11), Forestry Tech Adv (to PR 6-13)
June 25, 2006	$211,671	Wildlife Technician (to PR 6-11), Wildlife Tech Adv (to PR 6-13)
June 25, 2006	$12,528	Research Vessel Crew Leader (to PR 6-14), Research Vessel Captain (to PR 6-15).
June 25, 2006	$64,780	Natural Resources Equipment Operator (to PR 6-13)
June 25, 2006	$21,298	Natural Resources Research Technician (to PR 6-13)
June 25, 2006	$131,986	Engineering Technican Transportation, Journey, Senior, Advanced, Advanced 2 to receive 1/2 of the applicable WRPS.
June 25, 2006	$36,081	Communication Technician Senior
June 25, 2006	$0	Forensic Program Technician (to PR 6-10), Forensic Program Technician Senior (to PR 6-11)
	$1,490,849	**Agency Total**

Wisconsin Department of Administration
Division of Executive Budget and Finance

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number **05-4935/1**	Introduction Number **SB-706**

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 technical collective bargaining unit, and authorizing an expenditure of funds

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	$15,664,415	
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	**$15,664,415**	**$**
B. State Costs by Source of Funds		
GPR	6,579,054	
FED		
PRO/PRS	9,085,361	
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, ets.)

	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	$15,664,415	$
NET CHANGE IN REVENUE	$	$

Agency/Prepared By	**Authorized Signature**	**Date**
OSER/ Susan Crawford (608) 266-9820	Susan Crawford (608) 266-9820	4/21/2006