

Fiscal Estimate - 2005 Session

- Original Updated Corrected Supplemental

LRB Number 05-4936/1		Introduction Number SB-704		
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				
Fiscal Effect				
State:				
<input type="checkbox"/> No State Fiscal Effect				
<input type="checkbox"/> Indeterminate				
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues		
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues		
<input type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget		
		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
<input type="checkbox"/> Decrease Costs				
Local:				
<input type="checkbox"/> No Local Government Costs				
<input type="checkbox"/> Indeterminate				
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
5. Types of Local Government Units Affected				
<input type="checkbox"/> Towns		<input type="checkbox"/> Village <input type="checkbox"/> Cities		
<input type="checkbox"/> Counties		<input type="checkbox"/> Others 0		
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts		
Fund Sources Affected		Affected Ch. 20 Appropriations		
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS 20.865(1)				
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 05-4936/1	Introduction Number SB-704	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)

<u>SUMMARY TOTALS</u>					
<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>
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		\$1,933,575	\$2,357,028	\$989,952	\$1,367,076
2nd Year Cost		\$7,230,396	\$8,813,862	\$3,701,822	\$5,112,040
Biennial Total		<u>\$11,097,545</u>	<u>\$13,527,918</u>	<u>\$5,681,726</u>	<u>\$7,846,192</u>

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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$1,933,575 1st Year Cost in 2nd Year \$1,933,575	\$2,357,028 \$2,357,028	\$989,952 \$989,952	\$1,367,076 \$1,367,076
2006-2007 Biennial Total	\$0 \$3,867,150	\$0 \$4,714,056	\$0 \$1,979,904	\$0 \$2,734,152

B) FY07 General Wage Adjustment equal to \$0.264 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 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007 Biennial Total	\$1,970,902 \$1,970,902	\$2,402,531 \$2,402,531	\$1,009,063 \$1,009,063	\$1,393,468 \$1,393,468

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

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007 Biennial Total	\$242,535 \$242,535	\$295,651 \$295,651	\$124,173 \$124,173	\$171,478 \$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.

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 \$2,635,110	\$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.

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 \$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.

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 \$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.

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 \$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
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$56,539	\$68,922	\$28,947
Biennial Total		<u>\$56,539</u>	<u>\$68,922</u>	<u>\$28,947</u>
				<u>\$39,975</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
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$164,213	\$200,176	\$84,074
Biennial Total		<u>\$164,213</u>	<u>\$200,176</u>	<u>\$84,074</u>
				<u>\$116,102</u>
				<u>\$116,102</u>

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

2005-2006	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$267	\$326	\$137
Biennial Total		<u>\$267</u>	<u>\$326</u>	<u>\$137</u>
				<u>\$189</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
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$110,063	\$134,168	\$56,351
Biennial Total		<u>\$110,063</u>	<u>\$134,168</u>	<u>\$56,351</u>
				<u>\$77,817</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
	1st Year Cost	\$0	\$0	\$0
	in 2nd Year			
2006-2007	2nd Year Cost	\$63,663	\$77,606	\$32,595
Biennial Total		<u>\$63,663</u>	<u>\$77,606</u>	<u>\$32,595</u>
				<u>\$45,011</u>
				<u>\$45,011</u>

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

2005-2006	1st Year Cost	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0
	in 2nd Year			
2006-2007	2nd Year Cost	\$89,070	\$108,576	\$45,602
Biennial Total		<u>\$89,070</u>	<u>\$108,576</u>	<u>\$45,602</u>
				<u>\$62,974</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
	1st Year Cost	\$0	\$0	\$0
	in 2nd Year			
2006-2007	2nd Year Cost	\$46,621	\$56,831	\$23,869
Biennial Total		<u>\$46,621</u>	<u>\$56,831</u>	<u>\$23,869</u>
				<u>\$32,962</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
	1st Year Cost	\$0	\$0	\$0
	in 2nd Year			
2006-2007	2nd Year Cost	\$142,953	\$174,260	\$73,189
Biennial Total		<u>\$142,953</u>	<u>\$174,260</u>	<u>\$73,189</u>
				<u>\$101,071</u>
				<u>\$101,071</u>

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

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

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>

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>

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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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			
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/ Susan Crawford (608) 266-9820		Susan Crawford (608) 266-9820	4/21/2006