Wisconsin Department of Administration
Division of Executive Budget and Finance

Fiscal Estimate - 2005 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number **05-4938/1**	Introduction Number **SB-705**

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 security and public safety 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 **05-4938/1**	Introduction Number **SB-705**	Estimate Type **Original**
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Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2007-2009 Per year fiscal impact:
$38,106,607 State Operations - Salaries and Fringes
$16,004,775 GPR State Cost

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Security Public Safety Unit (5)

SUMMARY TOTALS

Total FTE: 5,847.70

Base Payroll: $206,441,467

FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost	$4,134,653	$5,040,143	$2,116,860	$2,923,283
	1st Year Cost in 2nd Year	$4,134,653	$5,040,143	$2,116,860	$2,923,283
2006-2007	2nd Year Cost	$22,623,895	$27,578,531	$11,582,983	$15,995,548
Biennial Total		$30,893,201	$37,658,817	$15,816,703	$21,842,114

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Security Public Safety Unit (5)

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. The GWA is subject to the pay range maximum effective June 26, 2005. Employees limited by the pay range maximum receive an annualized lump sum adjustment equal to the balance of the GWA that exceeds the range maximum, multiplied by the number of hours remaining in the fiscal year (2088), and pro-rated by budgeted FTE as of 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	$4,134,653	$5,040,143	$2,116,860	$2,923,283
	1st Year Cost in 2nd Year	$4,134,653	$5,040,143	$2,116,860	$2,923,283
2006-2007	2nd Year Cost	$0	$0	$0	$0
Biennial Total		$8,269,306	$10,080,286	$4,233,720	$5,846,566

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. The GWA is subject to the pay range maximum effective June 25, 2006. Employees limited by the pay range maximum receive an annualized lump sum adjustment equal to the balance of the GWA that exceeds the range maximum, multiplied by the number of hours remaining in the fiscal year (2088), and pro-rated by budgeted FTE as of 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	$4,213,869	$5,136,707	$2,157,417	$2,979,290
Biennial Total		$4,213,869	$5,136,707	$2,157,417	$2,979,290

C) **FY07 Market Adjustment effective June 25, 2006 all employees in the following classifications to receive one pay range increase: Security Officer 1, 2, 3 & 4 and Detention Facilities Specialist.**

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	$230,340	$280,785	$117,930	$162,855
Biennial Total		$230,340	$280,785	$117,930	$162,855

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Security Public Safety Unit (5)

D) FY07 Market Adjustment effective June 25, 2006 all employees in the following classifications to receive a seniority structure placement: Correctionsl Officer, Correctional Sergeant, Youth Counselor, Youth Counselor Adv, Psychiatric Care Technician, Conservation Warden, Special Investigative Warden, Safety Specialist Warden, Environmental Warden.

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	$16,951,402	$20,663,760	$8,678,779	$11,984,981
Biennial Total		$16,951,402	$20,663,760	$8,678,779	$11,984,981

E) FY07 Market Adjustment effective June 25, 2006, assign DVA Security Officers to pay range 5-11 as Security Officer 4.

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	$20,462	$24,944	$10,476	$14,468
Biennial Total		$20,462	$24,944	$10,476	$14,468

F) FY07 General Wage Adjustment equal to 2.25% of the base pay rate for each eligible employee in pay status on April 1, 2007. The GWA is subject to the pay range maximum effective April 1, 2007. Employees limited by the pay range maximum receive an annualized lump sum adjustment equal to the balance of the GWA that exceeds the range maximum, multiplied by the number of hours remaining in the fiscal year (2088), and pro-rated by budgeted FTE as of 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	$1,207,821	$1,472,335	$618,381	$853,954
Biennial Total		$1,207,821	$1,472,335	$618,381	$853,954

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Security Public Safety Unit (5)

The following adjustments to be funded from agency budgets:

Effective Date	FY07 Agency Cost	Classifcation/Change
June 25, 2006	$230,932	Assign one pay range increase to Boiler Safety Inspector 1, 2 & 3; Elevator Safety Inspector 1, 2 & 3; Flammable Combustible Liquids System Spec 1 & 2; Mining Safety Inspector 1, 2 & 3; Occupational Safety Consultant 1 & 2; Occupations Safety Inspector 1, 2 & 3.
June 25, 2006	$39,985	Flammable Combustible Liquids System Coordinator to receive one pay range increase and seniority strat based on 6/12/05 seniority of 1-10 years of service $0.30, or 11 years or greater $0.50.
June 25, 2006	$132,588	Assign one pay range increase to Fire Crash Resue Specialist 1, 2 & 3.
June 25, 2006	$47,711	Assign Security Officer-UW Health Sciences to pay range 5-11 and Security Officer-UW Health Sciences Lead to pay range 5-12.
June 25, 2006	$24,711	Assign one pay range increase to Produce Inspector Objective and Leadworker.
	$475,927	**Agency Total**

Wisconsin Department of Administration
Division of Executive Budget and Finance

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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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	$37,658,817	
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	**$37,658,817**	**$**
B. State Costs by Source of Funds		
GPR	15,816,703	
FED		
PRO/PRS	21,842,114	
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	$37,658,817	$
NET CHANGE IN REVENUE	$	$

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