



**Fiscal Estimate Narratives**

**OSER 5/20/2008**

|  |                                   |                               |
|--|-----------------------------------|-------------------------------|
| LRB Number <b>07-4394/1</b>  | Introduction Number <b>SB-577</b> | Estimate Type <b>Original</b> |
| <b>Description</b><br>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 2007-09 biennium, covering employees in the security and public safety collective bargaining unit, and authorizing an expenditure of funds |                                   |                               |

**Assumptions Used in Arriving at Fiscal Estimate**

**Long-Range Fiscal Implications**

2009-2011 per year fiscal impact  
\$25,972,474 State Operations - Salaries and Fringes  
\$10,908,439 GPR State Cost

**WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

**Wisconsin State Employees Unions - Security and Public Safety Unit (05)**

| <u>SUMMARY TOTALS</u> |                                       |                              |                        |                                |  |
|-----------------------|---------------------------------------|------------------------------|------------------------|--------------------------------|--|
| Total FTE:            |                                       | 6,061.30                     |                        |                                |  |
| Base Payroll:         |                                       | \$242,535,091                |                        |                                |  |
| <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> |  |
| <b>2007-2008</b>      | 1st Year Cost \$4,859,366             | \$5,804,514                  | \$2,437,896            | \$3,366,618                    |  |
|                       | 1st Year Cost in 2nd Year \$4,859,366 | \$5,804,514                  | \$2,437,896            | \$3,366,618                    |  |
| <b>2008-2009</b>      | 2nd Year Cost \$9,279,662             | \$11,084,559                 | \$4,655,515            | \$6,429,044                    |  |
| <b>Biennial Total</b> | <u>\$18,998,395</u>                   | <u>\$22,693,587</u>          | <u>\$9,531,307</u>     | <u>\$13,162,280</u>            |  |

**WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

**Wisconsin State Employees Unions - Security and Public Safety Unit (05)**

**FISCAL YEAR INCREASES:**

**A) FY08 General Wage Adjustment equal to 2.0% of the base pay rate for each eligible employee in pay status on June 24, 2007.**

| <b>FISCAL YEAR</b>              | <b>ALL FUNDS WITHOUT FRINGE</b>       | <b>ALL FUNDS WITH FRINGE</b> | <b>GPR WITH FRINGE</b> | <b>OTHER FUNDS WITH FRINGE</b> |
|---------------------------------|---------------------------------------|------------------------------|------------------------|--------------------------------|
| <b>2007-2008</b>                | 1st Year Cost \$4,859,366             | \$5,804,514                  | \$2,437,896            | \$3,366,618                    |
|                                 | 1st Year Cost in 2nd Year \$4,859,366 | \$5,804,514                  | \$2,437,896            | \$3,366,618                    |
| <b>2008-2009 Biennial Total</b> | 2nd Year Cost \$0                     | \$0                          | \$0                    | \$0                            |
|                                 | \$9,718,733                           | \$11,609,028                 | \$4,875,792            | \$6,733,236                    |

**B) FY09 General Wage Adjustment equal to 1.0% of the base pay rate for each eligible employee in pay status on July 6, 2008.**

| <b>FISCAL YEAR</b>              | <b>ALL FUNDS WITHOUT FRINGE</b> | <b>ALL FUNDS WITH FRINGE</b> | <b>GPR WITH FRINGE</b> | <b>OTHER FUNDS WITH FRINGE</b> |
|---------------------------------|---------------------------------|------------------------------|------------------------|--------------------------------|
| <b>2007-2008</b>                | 1st Year Cost \$0               | \$0                          | \$0                    | \$0                            |
|                                 | 1st Year Cost in 2nd Year \$0   | \$0                          | \$0                    | \$0                            |
| <b>2008-2009 Biennial Total</b> | 2nd Year Cost \$2,479,231       | \$2,961,442                  | \$1,243,806            | \$1,717,636                    |
|                                 | \$2,479,231                     | \$2,961,442                  | \$1,243,806            | \$1,717,636                    |

**C) FY09 Market adjustment effective 10/12/2008 - Conservation Warden, Special Investigative Warden, Safety Specialist Warden, Env Warden will receive seventy-five cent (\$0.75 average/ e.e.) market adjustment (Grid Placement).**

| <b>FISCAL YEAR</b>              | <b>ALL FUNDS WITHOUT FRINGE</b> | <b>ALL FUNDS WITH FRINGE</b> | <b>GPR WITH FRINGE</b> | <b>OTHER FUNDS WITH FRINGE</b> |
|---------------------------------|---------------------------------|------------------------------|------------------------|--------------------------------|
| <b>2007-2008</b>                | 1st Year Cost \$0               | \$0                          | \$0                    | \$0                            |
|                                 | 1st Year Cost in 2nd Year \$0   | \$0                          | \$0                    | \$0                            |
| <b>2008-2009 Biennial Total</b> | 2nd Year Cost \$178,517         | \$213,239                    | \$89,560               | \$123,679                      |
|                                 | \$178,517                       | \$213,239                    | \$89,560               | \$123,679                      |

**WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

**Wisconsin State Employees Unions - Security and Public Safety Unit (05)**

D) FY09 Market adjustment effective 10/12/2008 - Correctional Officer, Sergeant, Youth Counselor, Adv. and Psychiatric Care Technician will be placed on grid or keep current pay whichever is greater; (\$0.75 average/ e.e.) (Grid Placement).

| <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> |
|-----------------------|--|------------------------------|----------------------------|--------------------------------|
| <b>2007-2008</b>      | 1st Year Cost \$0<br>1st Year Cost \$0               | \$0<br>\$0                   | \$0<br>\$0                 | \$0<br>\$0                     |
| <b>2008-2009</b>      | in 2nd Year \$6,216,244<br>2nd Year Cost \$6,216,244 | \$7,425,304<br>\$7,425,304   | \$3,118,628<br>\$3,118,628 | \$4,306,676<br>\$4,306,676     |
| <b>Biennial Total</b> |  |                              |                            |                                |

E) FY09 Market adjustment effective 1/4/2009 - employees in pay status on this date, and whose base hourly rate is less than \$14.00/hour, will receive a base increase of up to \$0.10/hour and not to exceed \$14.00/hour.

|                       |  |                    |                    |                    |
|-----------------------|--|--------------------|--------------------|--------------------|
| <b>2007-2008</b>      | 1st Year Cost \$0<br>1st Year Cost \$0       | \$0<br>\$0         | \$0<br>\$0         | \$0<br>\$0         |
| <b>2008-2009</b>      | in 2nd Year \$6,552<br>2nd Year Cost \$6,552 | \$7,827<br>\$7,827 | \$3,287<br>\$3,287 | \$4,540<br>\$4,540 |
| <b>Biennial Total</b> |  |                    |                    |                    |

**WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**  
**Wisconsin State Employees Unions - Security and Public Safety Unit (05)**

**F) FY09 General Wage Adjustment equal to 2% of the base pay rate for each eligible employee in pay status on June 7, 2009.**

|                       |                           |                  |                  |                  |
|-----------------------|---------------------------|------------------|------------------|------------------|
| <b>2007-2008</b>      | 1st Year Cost             | \$0              | \$0              | \$0              |
|                       | 1st Year Cost in 2nd Year | \$0              | \$0              | \$0              |
| <b>2008-2009</b>      | 2nd Year Cost             | \$399,118        | \$476,747        | \$200,234        |
| <b>Biennial Total</b> |                           | <u>\$399,118</u> | <u>\$476,747</u> | <u>\$276,513</u> |
|                       |                           |                  |                  | <u>\$276,513</u> |

**The following adjustments to be funded from agency budgets:**

| <b>Effective Date</b> | <b>FY09 Agency Cost</b> | <b>Classification/Change</b>  |
|-----------------------|-------------------------|---|
| October 12, 2008      | \$15,564                | Implement Boiler Safety Survey  |
| October 12, 2008      | \$12,970                | Implement Elevator Safety Survey  |
| October 12, 2008      | \$5,597                 | Animal Health Inspector - Ent, and Obj will receive a \$0.485 and \$0.524 respectively, per hour market adjustment.   |
| October 12, 2008      | \$3,461                 | Animal Health Consultant will receive a \$0.567 per hour market adjustment.   |
| October 12, 2008      | \$4,326                 | Meat Safety Consultant will receive a \$0.567 per hour market adjustment.   |
| October 12, 2008      | \$37,962                | Meat Safety Inspector - Ent, and Obj will receive a \$0.485 and \$0.524 respectively, per hour market adjustment.   |
| October 12, 2008      | \$33,462                | Food Safety Inspector - Ent, and Obj will receive a \$0.485 and \$0.524 respectively, per hour market adjustment.   |
| October 12, 2008      | \$2,399                 | Multiple Product Grader - Ent, and Obj will receive a \$0.485 and \$0.524 respectively, per hour market adjustment.   |
| October 12, 2008      | \$2,594                 | Mine Safety Inspector 1, 2 and 3 will receive one range adjustment to 15, 16, and 17 respectively   |
| October 12, 2008      | \$12,436                | Occupational Safety Inspector 1, 2 and 3 will receive one range adjustment to 14, 15, and 16 respectively   |
| October 12, 2008      | \$9,765                 | Vehicle Emissions QA Entry, Obj, and Sr will receive one range adjustment to 12, 14, and 15 respectively  |
| October 12, 2008      | \$178,143               | Ranger Operations, Ranger - Law Enforcement, and Ranger - Assistant Property Manager will receive one range adjustment to 13, 14 and 14 respectively.                     |
| October 12, 2008      | \$11,940                | Weights and Measures Inspector - Dev, Obj, and Weights and Measures Tech Specialist will receive a \$0.485, \$0.524 and \$0.567 respectively, per hour market adjustment. |
|                       | <u>\$330,616</u>        | <b>Agency Total</b>   |
|                       | <u>\$337,046</u>        | <b>With Fringe</b>  |

## Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

|  |                     |  |                 |
|--|---------------------|--|-----------------|
| <b>LRB Number 07-4394/1</b>  |                     | <b>Introduction Number SB-577</b>              |                 |
| <b>Description</b><br>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 2007-09 biennium, covering employees in the security and public safety collective bargaining unit, and authorizing an expenditure of funds |                     |  |                 |
| <b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  |                     |  |                 |
| <b>II. Annualized Costs:</b>   |                     | <b>Annualized Fiscal Impact on funds from:</b> |                 |
|  |                     | Increased Costs                                | Decreased Costs |
| <b>A. State Costs by Category</b>  |                     |  |                 |
| State Operations - Salaries and Fringes  | \$22,693,587        |  | \$              |
| (FTE Position Changes)   |                     |  |                 |
| State Operations - Other Costs   |                     |  |                 |
| Local Assistance   |                     |  |                 |
| Aids to Individuals or Organizations   |                     |  |                 |
| <b>TOTAL State Costs by Category</b>   | <b>\$22,693,587</b> |  | <b>\$</b>       |
| <b>B. State Costs by Source of Funds</b>   |                     |  |                 |
| GPR  | 9,531,307           |  |                 |
| FED  |                     |  |                 |
| PRO/PRS  | 13,162,280          |  |                 |
| SEG/SEG-S  |                     |  |                 |
| <b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>   |                     |  |                 |
|  | Increased Rev       | Decreased Rev                                  |                 |
| GPR Taxes  | \$                  | \$   |                 |
| GPR Earned   |                     |  |                 |
| FED  |                     |  |                 |
| PRO/PRS  |                     |  |                 |
| SEG/SEG-S  |                     |  |                 |
| <b>TOTAL State Revenues</b>  | <b>\$</b>           | <b>\$</b>                                      |                 |
| <b>NET ANNUALIZED FISCAL IMPACT</b>  |                     |  |                 |
|  | State               | Local  |                 |
| NET CHANGE IN COSTS  | \$22,693,587        | \$   |                 |
| NET CHANGE IN REVENUE  | \$                  | \$   |                 |
| <b>Agency/Prepared By</b>  |                     | <b>Authorized Signature</b>                    | <b>Date</b>     |
| OSER/ Tim Borchert (608) 266-3381  |                     | Yer Vang (608) 266-9820                        | 5/20/2008       |