

Fiscal Estimate Narratives

OSER 5/21/2008

LRB Number 07-4412/1	Introduction Number AB-0973	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 2007-09 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

2009-2011 per year fiscal impact:
\$10,796,462 State Operations - Salaries and Fringes
\$4,534,514 GPR State Cost

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Blue Collar Unit (03)

<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:	3,588.13				
Base Payroll:	\$106,373,479				
2007-2008		1st Year Cost \$2,131,185	\$2,545,701	\$1,069,194	\$1,476,507
		1st Year Cost in 2nd Year	\$2,545,701	\$1,069,194	\$1,476,507
2008-2009		2nd Year Cost \$3,404,057	\$3,821,194	\$1,604,901	\$2,216,293
Biennial Total		<u>\$7,666,427</u>	<u>\$8,912,596</u>	<u>\$3,743,290</u>	<u>\$5,169,306</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Blue Collar Unit (03)

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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$2,131,185	\$2,545,701	\$1,069,194	\$1,476,507
	1st Year Cost in 2nd Year \$2,131,185	\$2,545,701	\$1,069,194	\$1,476,507
2008-2009	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$4,262,370</u>	<u>\$5,091,402</u>	<u>\$2,138,389</u>	<u>\$2,953,013</u>

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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2008-2009	2nd Year Cost \$1,089,057	\$1,300,879	\$546,369	\$754,510
Biennial Total	<u>\$1,089,057</u>	<u>\$1,300,879</u>	<u>\$546,369</u>	<u>\$754,510</u>

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C) FY09 Market adjustment effective 10/12/2008 - assign the following classifications 1 pay range increase: Power Plant Assistant, Power Plant Operator (PPO), PPO-Senior and PPO Lead, up to PR 03-10, 03-14, 03-15 and 03-16, respectively.

<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>
2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$478,164	\$239,890	\$331,277
Biennial Total		<u>\$478,164</u>	<u>\$239,890</u>	<u>\$331,277</u>

D) FY09 Market adjustment effective 10/12/2008 - assign Utility Plant Operator 1 pay range increase, to PR 03-15.

<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>
2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$17,457	\$8,758	\$12,095
Biennial Total		<u>\$17,457</u>	<u>\$8,758</u>	<u>\$12,095</u>

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E) FY09 Market adjustment effective 10/12/2008 - assign Inventory Control Coordinator and Shipping & Mailing Associate-Advanced 1 pay range increase, both to PR 03-10 (relieve compression issues).

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2008-2009	2nd Year Cost \$172,022	\$205,481	\$86,302	\$119,179
Biennial Total	<u>\$172,022</u>	<u>\$205,481</u>	<u>\$86,302</u>	<u>\$119,179</u>

F) FY09 Market adjustment effective 10/12/2008 - assign Tree Pruner and Grounds Crew Lead 1 pay range increase, to PR 03-09 and 03-10, respectively.

2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2008-2009	2nd Year Cost \$25,001	\$29,864	\$12,543	\$17,321
Biennial Total	<u>\$25,001</u>	<u>\$29,864</u>	<u>\$12,543</u>	<u>\$17,321</u>

G) FY09 Market adjustment effective 10/12/2008 - assign the following Food Service classifications at non-UW institutions 2 pay range increase: Baker 1&2, Cook 1&2, Corrections Food Service Leader 1 through 4, Food Production Assistant and Food Retail/Catering Leader 1 through 3.

2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2008-2009	2nd Year Cost \$726,412	\$867,700	\$364,434	\$503,266
Biennial Total	<u>\$726,412</u>	<u>\$867,700</u>	<u>\$364,434</u>	<u>\$503,266</u>

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H) FY09 Market adjustment effective 10/12/2008 - Implement the Farm Equipment Operator Survey for employees at non-Madison campuses.

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0
	in 2nd Year			
2008-2009	2nd Year Cost	\$6,477	\$7,737	\$3,250
Biennial Total		<u>\$6,477</u>	<u>\$7,737</u>	<u>\$3,250</u>
				<u>\$4,487</u>
				<u>\$4,487</u>

I) FY09 Market adjustment effective 10/12/2008 - assign Historice Farmer 1 pay range increase, to PR 03-11.

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0
	in 2nd Year			
2008-2009	2nd Year Cost	\$1,829	\$2,185	\$918
Biennial Total		<u>\$1,829</u>	<u>\$2,185</u>	<u>\$918</u>
				<u>\$1,267</u>
				<u>\$1,267</u>

J) FY09 Market adjustment effective 10/12/2008 - assign Cheesemaker 1 pay range increase, to PR 03-16,

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0
	in 2nd Year			
2008-2009	2nd Year Cost	\$5,865	\$7,006	\$2,943
Biennial Total		<u>\$5,865</u>	<u>\$7,006</u>	<u>\$2,943</u>
				<u>\$4,063</u>
				<u>\$4,063</u>

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K) FY09 Market adjustment effective 10/12/2008 - assign Facilities Repair Worker-Advanced 1 pay range increase, to PR 03-12.

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$275,446	\$329,021	\$138,189
Biennial Total		<u>\$275,446</u>	<u>\$329,021</u>	<u>\$138,189</u>
				<u>\$190,832</u>
				<u>\$190,832</u>

L) FY09 Market adjustment effective 10/12/2008 - assign HVAC/Refridgeration Specialist-Advanced 1 pay range increase, to PR 03-15.

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$226,904	\$271,037	\$113,836
Biennial Total		<u>\$226,904</u>	<u>\$271,037</u>	<u>\$113,836</u>
				<u>\$157,201</u>
				<u>\$157,201</u>

M) FY09 Market adjustment effective 10/12/2008 - provide \$0.300/hour increase for Locksmith-Entry and -Journey classifications.

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$12,359	\$14,763	\$6,200
Biennial Total		<u>\$12,359</u>	<u>\$14,763</u>	<u>\$6,200</u>
				<u>\$8,563</u>
				<u>\$8,563</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Blue Collar Unit (03)

N) FY09 Market adjustment effective 10/12/2008 - provide \$0.300/hour increase for Automotive/Equipment Technician-Senior and -Master classifications.

2007-2008	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0	\$0
	in 2nd Year				
2008-2009	2nd Year Cost	\$24,261	\$28,980	\$12,172	\$16,808
Biennial Total		<u>\$24,261</u>	<u>\$28,980</u>	<u>\$12,172</u>	<u>\$16,808</u>

O) FY09 Market adjustment effective 10/12/2008 - assign Semi Driver 1 pay range increase, to PR 03-12.

2007-2008	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0	\$0
	in 2nd Year				
2008-2009	2nd Year Cost	\$5,855	\$6,994	\$2,937	\$4,057
Biennial Total		<u>\$5,855</u>	<u>\$6,994</u>	<u>\$2,937</u>	<u>\$4,057</u>

P) 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

2007-2008	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0	\$0
	in 2nd Year				
2008-2009	2nd Year Cost	\$162,596	\$194,221	\$81,573	\$112,648
Biennial Total		<u>\$162,596</u>	<u>\$194,221</u>	<u>\$81,573</u>	<u>\$112,648</u>

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

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0
	in 2nd Year			
2008-2009	2nd Year Cost	\$174,352	\$208,264	\$87,471
Biennial Total		<u>\$174,352</u>	<u>\$208,264</u>	<u>\$87,471</u>
				<u>\$120,793</u>
				<u>\$120,793</u>

The following adjustments to be funded from agency budgets:

Effective Date	FY09 Agency Cost	Classification/Change
October 12, 2008	\$228,595	2 PR increase for employees at UW institutions in the following classifications: Baker 1&2, Cook 1&2, Food Production Assistant and Food Retail/Catering Leader 1, 2 & 3
October 12, 2008	\$72,258	Implement Farm Equipment Operator Survey for employees at the UW Madison campus
October 12, 2008	\$78,894	1 PR increase to Industries Specialist 1, 2 & 3, to PR 03-12, 03-13 & 03-14, respectively
	<u>\$379,747</u>	Agency Total
	<u>\$387,133</u>	With Fringe

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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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	\$8,912,596		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$8,912,596		\$
B. State Costs by Source of Funds			
GPR	3,743,290		
FED			
PRO/PRS	5,169,306		
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	\$8,912,596		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By			
OSER/ Paul Hanks (608) 266-1729		Authorized Signature	
		Paul Hanks (608) 266-1729	
			Date
			5/21/2008