

### Fiscal Estimate - 2007 Session

Original       Updated       Corrected       Supplemental

<b>LRB Number</b> 07-4414/1		<b>Introduction Number</b> AB-0975	
<b>Description</b> 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>Fiscal Effect</b>			
<b>State:</b>			
<input type="checkbox"/> No State Fiscal Effect			
<input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	
<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Decrease Costs	
<b>Local:</b>			
<input type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	5. Types of Local Government Units Affected	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Towns	<input type="checkbox"/> Village <input type="checkbox"/> Cities
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> Counties	<input type="checkbox"/> Others    0
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts
<b>Fund Sources Affected</b>		<b>Affected Ch. 20 Appropriations</b>	
<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			
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Paul Hanks (608) 266-1729		Paul Hanks (608) 266-1729	5/21/2008

**Fiscal Estimate Narratives**

**OSER 5/21/2008**

LRB Number <b>07-4414/1</b>	Introduction Number <b>AB-0975</b>	Estimate Type <b>Original</b>
<b>Description</b> 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>					
		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
<u>FISCAL YEAR</u>					
Total FTE:	6,061.30				
Base Payroll:	\$242,535,091				
<b>2007-2008</b>		\$4,859,366	\$5,804,514	\$2,437,896	\$3,366,618
		\$4,859,366	\$5,804,514	\$2,437,896	\$3,366,618
	1st Year Cost				
	1st Year Cost				
	in 2nd Year				
	2nd Year Cost	\$9,279,662	\$11,084,559	\$4,655,515	\$6,429,044
<b>2008-2009</b>		\$18,998,395	\$22,693,587	\$9,531,307	\$13,162,280
<b>Biennial Total</b>					

**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>	\$0 \$9,718,733	\$0 \$11,609,028	\$0 \$4,875,792	\$0 \$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>	\$2,479,231 \$2,479,231	\$2,961,442 \$2,961,442	\$1,243,806 \$1,243,806	\$1,717,636 \$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>	\$178,517 \$178,517	\$213,239 \$213,239	\$89,560 \$89,560	\$123,679 \$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).**

<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</b>	2nd Year Cost \$6,216,244	\$7,425,304	\$3,118,628	\$4,306,676
<b>Biennial Total</b>	<u>\$6,216,244</u>	<u>\$7,425,304</u>	<u>\$3,118,628</u>	<u>\$4,306,676</u>

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

**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	\$0	\$0	\$0
	in 2nd Year			
<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>\$200,234</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

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<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/ Paul Hanks (608) 266-1729		Paul Hanks (608) 266-1729	5/21/2008