

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

LRB 0071/1

Amendment No. If Applicable

AB 961

Subject WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - BLUE COLLAR & NON-BUILDING TRADES

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum certain appropriation

- Increase Existing Appropriation
- Decrease Existing Appropriation
- Create New Appropriation
- 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

- 1. Increase Costs
 - Permissive
 - Mandatory
- 2. Decrease Costs
 - Permissive
 - Mandatory
- 3. Increase Revenues
 - Permissive
 - Mandatory
- 4. Decrease Revenues
 - Permissive
 - Mandatory
- 5. Types of Local Governmental Units Affected:
 - Towns
 - Village
 - Cities
 - Counties
 - Others _____
 - School Districts
 - WTCS Districts

Fund Sources Affected

- GPR
- FED
- PRO
- PRS
- SEG
- SEG-S

Affected Ch. 20 Appropriations

20.865 (1)

Assumptions Used in Arriving at Fiscal Estimate

See Attached

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)

Department of Employment Relations
John Wiesman/266-3381

Authorized Signature/Telephone No.

Elizabeth G. ...

Date

4/21/00

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.	Amendment No.
LRB 0071/1	AB 961

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - BLUE COLLAR & NON-BUILDING TRADES**

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

FY 1999-2000 Only

II. Annualized Costs:	Annualized Fiscal Impact on State Funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$ 3,354,610	
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
TOTAL State Costs by Category	\$ 3,354,610	
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$ 1,540,772	
FED		
PRO/PRS	\$ 1,813,838	
SEG/SEG-S		
III. State Revenues	Increased Rev.	Decreased Rev.
Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues		

NET ANNUALIZED FISCAL IMPACT
STATE LOCAL

NET CHANGE IN COSTS \$3,354,610 _____

NET CHANGE IN REVENUES _____

Agency/Prepared by: (Name & Phone No.)
Department of Employment Relations
John Wiesman/266-3381

Authorized Signature/Telephone No.

Elizabeth Reswood

Date

4/21/00

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.	Amendment No.
LRB 0071/1	AB 961

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - BLUE COLLAR & NON-BUILDING TRADES**


I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

FY 2000-2001 Only

II. Annualized Costs:		Annualized Fiscal Impact on State Funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$ 9,257,733	
(FTE Position Changes)		(FTE)	(- FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
TOTAL State Costs by Category		\$ 9,257,733	\$0
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$ 4,252,077	\$0
FED			
PRO/PRS		\$ 5,005,656	\$0
SEG/SEG-S			
III. State Revenues		Increased Rev.	Decreased Rev.
Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
GPR Taxes			
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$0	\$0

NET ANNUALIZED FISCAL IMPACT
STATE LOCAL

NET CHANGE IN COSTS \$9,257,733 _____
NET CHANGE IN REVENUES _____ _____

Agency/Prepared by: (Name & Phone No.) Department of Employment Relations John Wiesman/266-3381	Authorized Signature/Telephone No. 	Date 4/21/00
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WSEU - Blue Collar and Non-Building Trades Unit (3)

<u>SUMMARY TOTALS</u>					
Total FTE:		3,775.21			
Base Payroll:		\$87,859,177			
FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE	
1999-2000:	1st Year Cost 1st Year Cost in 2nd Year	\$2,731,765 \$3,274,804	\$3,354,610 \$4,021,461	\$1,540,772 \$1,847,057	\$1,813,838 \$2,174,404
2000-2001	2nd Year Cost	\$4,264,062	\$5,236,269	\$2,405,018	\$2,831,251
Biennial Total		<u>\$10,270,631</u>	<u>\$12,612,340</u>	<u>\$5,792,848</u>	<u>\$6,819,492</u>

WSEU - Blue Collar and Non-Building Trades Unit (3)

1) FISCAL YEAR INCREASES:

A) General wage adjustment:

Fiscal Year 1999-2000: Effective with the contract, a 2.0% general wage adjustment for eligible employees with at least one year of seniority on June 30, 1999. A lump sum payment for hours in pay status from July 4, 1999, to the contract effective date.

Fiscal Year 2000-2001: Effective July 2, 2000, a 3.0% general wage adjustment for eligible employees with at least one year of seniority as of June 30, 2000.

Effective October 8, 2000, a 0.7% general wage adjustment for eligible employees with at least one year of seniority as of June 30, 2000.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$1,680,619	\$2,063,801	\$947,904	\$1,115,897
	1st Year Cost in 2nd Year	\$2,063,801	\$947,904	\$1,115,897
2000-2001	2nd Year Cost \$3,221,749	\$3,956,308	\$1,817,132	\$2,139,176
Biennial Total	\$6,582,987	\$8,083,910	\$3,712,940	\$4,370,970

B) Effective with the contract, Food Service Occupations Survey is implemented. Lump sum payment for base-building adjustments for hours in pay status from January 2, 2000, to the effective date of the contract effective date.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$572,661	\$703,228	\$322,993	\$380,235
	1st Year Cost in 2nd Year	\$1,406,456	\$645,985	\$760,471
2000-2001	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$1,717,983	\$2,109,684	\$968,978	\$1,140,706

WSEU - Blue Collar and Non-Building Trades Unit (3)

C) Effective with the contract, Power Plant Operator, -Senior, and -In Charge classifications are reassigned to higher pay ranges. Pay Add-on is created applicable to Power Plant Assistant and Power Plant Operator, -Senior, and -In Charge positions.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$103,584	\$127,202	\$58,424	\$68,778
1st Year Cost in 2nd Year	\$448,863	\$551,204	\$253,168	\$298,036
2nd Year Cost	\$0	\$0	\$0	\$0
Biennial Total	\$552,447	\$678,406	\$311,592	\$366,814

D) Effective July 2, 2000, a two pay range increase for the Semi Driver classification.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$16,105	\$19,777	\$9,084	\$10,693
Biennial Total	\$16,105	\$19,777	\$9,084	\$10,693

E) Effective December 31, 2000, a one pay range increase for the following classifications: Custodian 1 through 3, Tree Pruner, Laundry Worker 1 through 4, Laborer, Laboratory Helper, and Groundskeeper.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$620,635	\$762,140	\$350,051	\$412,089
Biennial Total	\$620,635	\$762,140	\$350,051	\$412,089

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

WSEU - Blue Collar and Non-Building Trades Unit (3)

2) LENGTH OF SERVICE PAYMENT:

On June 30, 2000 and June 30, 2001, employees shall receive a length of service payment, prorated by FTE, based on the following schedule: 5-9 years = \$50, 10-14 years = \$100, 15-19 years = \$150, 20-24 years = \$200, 25 or more years = \$250.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$374,901	\$460,379	\$211,452	\$248,927
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2000-2001	2nd Year Cost \$405,573	\$498,044	\$228,752	\$269,292
Biennial Total	\$780,474	\$958,423	\$440,204	\$518,219

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

1999 Session - LRB 0071/1
Attachment 1

WSEU - Blue Collar and Non-Building Trades Unit (3)

The following are pay range reassignments to be funded from agency budgets:

Effective Date	Classification/Change
7/2/00	Farm Laborer, Farm Laborer-Lead, and Farm Equipment Operator classifications are reassigned one pay range up.