

Fiscal Estimate Narratives
OSER 7/20/2005

LRB Number 05-3263/1	Introduction Number AB-571	Estimate Type Updated
Subject Technical collective bargaining contract 2003-05		

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2005-07 per year fiscal impact:
\$5,477,533 State Operations - Salaries and Fringes
\$2,515,831 GPR State Cost

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
 Wisconsin State Employees Unions - Technical Unit (06)

<u>SUMMARY TOTALS</u>					
		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
<u>FISCAL YEAR</u>					
Total FTE:	3,699.15				
Base Payroll:	\$117,629,894				
2003-2004	1st Year Cost	\$386,936	\$471,675	\$216,640	\$255,035
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2004-2005	2nd Year Cost	\$513,854	\$626,392	\$287,702	\$338,690
Biennial Total		<u>\$900,790</u>	<u>\$1,098,067</u>	<u>\$504,342</u>	<u>\$593,725</u>

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

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Wisconsin State Employees Unions - Technical Unit (06)

FISCAL YEAR INCREASES:

A) FY05 General Wage Adjustment of 1.0% effective the first pay period after the effective date of the contract.
 General Wage Adjustment equal to 1.0% of the base pay rate for each employee in pay status on the first pay period after the effective date of the contract.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$45,408	\$55,353	\$25,424	\$29,929
Biennial Total	\$45,408	\$55,353	\$25,424	\$29,929

B) FY05 GWA and Market Healthcare Stratification effective the first pay period following the effective date of the contract based on seniority as of June 12, 2005 for employees in pay status the first pay period following the effective date of the contract.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$51,921	\$63,292	\$29,070	\$34,222
Biennial Total	\$51,921	\$63,292	\$29,070	\$34,222

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C) FY05 Market adjustment effective the first pay period following the effective date of the contract for employees classified as Teacher Assistant the first pay period following the effective date of the contract.		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
2003-2004	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2004-2005	2nd Year Cost	\$1,709	\$2,084	\$957	\$1,127
Biennial Total		\$1,709	\$2,084	\$957	\$1,127
D) FY05 FTE adjusted lump sum of \$100,000 per employee in pay status as of the first pay period after the effective date of the contract.					
FISCAL YEAR		WITHOUT FRINGE	FRINGE	GPR WITH FRINGE	FRINGE
2003-2004	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2004-2005	2nd Year Cost	\$369,915	\$450,927	\$207,111	\$243,816
Biennial Total		\$369,915	\$450,927	\$207,111	\$243,816
E) FY05 GWA and Market Non Healthcare Stratification effective the first pay period following the effective date of the contract based on seniority as of June 12, 2005 for employees in pay status the first pay period following the effective date of the contract.					
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2004-2005	2nd Year Cost	\$44,248	\$53,939	\$24,774	\$29,165
Biennial Total		\$44,248	\$53,939	\$24,774	\$29,165
F) FY05 Pilot structure placement based on seniority as of 6/30/04.					
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2004-2005	2nd Year Cost	\$653	\$797	\$366	\$431
Biennial Total		\$653	\$797	\$366	\$431

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Length of Service Payment:

A) On June 30, 2004, 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
2003-2004	1st Year Cost \$386,936	\$471,675	\$216,640	\$255,035
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$386,936	\$471,675	\$216,640	\$255,035

The following are expenses to be funded from agency budgets:

Effective Date	Classification/Change
1st PP after contract effective date	DNR funded Pay range assignment of Research Vessel Captain to 06-14 and Research Vessel Crew Leader to PR 06-13.
1st PP after contract effective date	DNR funded Implementation of DNR Equipment Fabricators Survey.
1st PP after contract effective date	DNR funded Lemay Center market stratification for any Equipment Fabricator-Senior that did not receive an adjustment during the implementa

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-3263/1		Introduction Number AB-571	
Subject			
Technical collective bargaining contract 2003-05			
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	\$1,098,067		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$1,098,067		\$
B. State Costs by Source of Funds			
GPR	504,342		
FED			
PRO/PRS	593,725		
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, etc.)			
	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	\$1,098,067	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
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