

Fiscal Estimate - 2005 Session

Original Updated Corrected Supplemental

LRB Number 05-3378/1		Introduction Number SB-262				
Subject						
Blue collar and nonbuilding trades collective bargaining agreement for 2003-05						
Fiscal Effect						
State:						
<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						
Local:						
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate						
<table style="width:100%; border:none;"> <tr> <td style="width:33%; vertical-align: top;"> 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </td> <td style="width:33%; vertical-align: top;"> 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </td> <td style="width:33%; vertical-align: top;"> 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others 0 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts </td> </tr> </table>				1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others 0 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
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Fund Sources Affected		Affected Ch. 20 Appropriations				
<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 20.865(1)						
Agency/Prepared By		Authorized Signature	Date			
OSER/ Lynn Maulbetsch (608) 267-5164		Susan Crawford (608) 266-9820	7/19/2005			

Fiscal Estimate Narratives

OSER 7/20/2005

LRB Number 05-3378/1	Introduction Number SB-262	Estimate Type	Original
Subject Blue collar and nonbuilding trades collective bargaining agreement for 2003-05			

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2005-07 Per year fiscal impact:
\$3,710,225 State Operations - Salaries and Fringes
\$1,704,106 GPR State Cost

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
Wisconsin State Employee Unions - Blue Collar and Non-Building Trades

SUMMARY TOTALS

Total FTE: 3,685.08
Base Payroll: \$97,967,780

<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>
2003-2004	1st Year Cost \$357,235 1st Year Cost in 2nd Year \$0	\$435,470 \$0	\$200,011 \$0	\$235,459 \$0
2004-2005	2nd Year Cost \$484,555	\$590,676	\$271,297	\$319,379
Biennial Total	<u>\$841,790</u>	<u>\$1,026,146</u>	<u>\$471,309</u>	<u>\$554,837</u>

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
Wisconsin State Employee Unions - Blue Collar and Non-Building Trades

FISCAL YEAR INCREASES:

A) FY05 General Wage Adjustment of 1.0% effective June 12, 2005.
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 Biennial Total	\$37,824 \$37,824	\$46,108 \$46,108	\$21,177 \$21,177	\$24,931 \$24,931

B) FY05 Market Adjustment of Market adjustment: Employees in pay status on this date, and whose base hourly rate is less than \$13.00 per hour, following the above adjustments, will receive a base increase of \$0.25/hour up to \$13.00 per hour. Employees who are eligible for the adjustment will receive no less than \$0.10 per hour effective June 12, 2005.

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 Biennial Total	\$41,128 \$41,128	\$50,136 \$50,136	\$23,027 \$23,027	\$27,109 \$27,109

Wisconsin State Employee Unions - Blue Collar and Non-Building Trades

C) FY05 General Wage Adjustment of \$0.10/hour effective June 12, 2005

General Wage adjustment: Employees in pay status on the first pay period after the effective date of the contract, and who did not receive a market adjustment under the less then \$13.00 dollars per hour provisions will receive a GWA of \$0.10 per hour.

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 \$12,649	\$15,420	\$7,082	\$8,338
Biennial Total	\$12,649	\$15,420	\$7,082	\$8,338

D) FY05 Blue Collar Market Adjustment effective June 12, 2005.

Market adjustment of \$0.30 per hour for employees in pay status of June 12, 2005 for Biotron Operator, Facilities Repair Worker 1-4, HVAC/Refrigeration Specialist, Maintenance Mechanic 1-3.

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 \$16,981	\$20,700	\$9,508	\$11,192
Biennial Total	\$16,981	\$20,700	\$9,508	\$11,192

E) FY05 BC compression adjustment effective June 12, 2005.

Compression equity adjustments for employees in pay status of June 12, 2005 for Farm Laborer Lead, Food Service Assistant 2-4, Laundry Worker Lead, Motor Vehicle Operator - Heavy, Seamstress or Seamer 2, Shipping and Mailing Clerk 2-3.

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 \$7,465	\$9,100	\$4,180	\$4,920
Biennial Total	\$7,465	\$9,100	\$4,180	\$4,920

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
Wisconsin State Employee Unions - Blue Collar and Non-Building Trades

F) FY05 FTE adjusted lump sum of \$100.00 per employee in pay status as of 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 \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$368,508	\$449,212	\$206,323	\$242,889
Biennial Total	\$368,508	\$449,212	\$206,323	\$242,889

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 \$357,235 1st Year Cost \$0 in 2nd Year	\$435,470 \$0	\$200,011 \$0	\$235,459 \$0
2004-2005	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$357,235	\$435,470	\$200,011	\$235,459

The following are expenses to be funded from agency budgets:

Effective Date	Classification/Change
1st PP after contract effective date	UW creating Cheesemaker Classification at PR (03-15).

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-3378/1		Introduction Number SB-262	
Subject			
Blue collar and nonbuilding trades collective bargaining agreement for 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	\$1,026,146	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$1,026,146	\$
B. State Costs by Source of Funds			
	GPR	471,309	
	FED		
	PRO/PRS	554,837	
	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			
		<u>State</u>	<u>Local</u>
	NET CHANGE IN COSTS	\$1,026,146	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
OSER/ Lynn Maulbetsch (608) 267-5164		Susan Crawford (608) 266-9820	7/19/2005