

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

FISCAL ESTIMATE
DOA-2048 N(R10/94)

LRB or Bill No/Adm. Rule No.
LRB 4903/1 SB 524

Amendment No. If Applicable

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

- Increase Costs - May be possible to Absorb
Within Agency's Budget Yes No
- Decrease Costs

Local: No local government costs

- | | | |
|--|--|---|
| 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 Revenues
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
4. <input type="checkbox"/> Decrease Revenues
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 5. Types of Local Governmental Units Affected:
<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Counties <input type="checkbox"/> Others _____
<input type="checkbox"/> School Districts <input type="checkbox"/> 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 Reinwald

Date

7/21/00

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 4903/1	

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.
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues		

Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)

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.

Elisobetha Remwald

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 4903/1	

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.
<small>Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</small>		
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.

Elizabeth Penwood

Date

7/21/00

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

1999 Session - LRB 4903/1

Attachment 1

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

SUMMARY TOTALS					
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	\$2,731,765	\$3,354,610	\$1,540,772	\$1,813,838	
1st Year Cost in 2nd Year	\$3,274,804	\$4,021,461	\$1,847,057	\$2,174,404	
2nd Year Cost	\$4,264,062	\$5,236,269	\$2,405,018	\$2,831,251	
Biennial Total	\$10,270,631	\$12,612,340	\$5,792,848	\$6,819,492	

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
2000-2001	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
2000-2001	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
2000-2001	2nd Year Cost \$620,635	\$762,140	\$350,051	\$412,089
Biennial Total	\$620,635	\$762,140	\$350,051	\$412,089

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 4903/1
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.