

Fiscal Estimate - 2003 Session

Original Updated Corrected Supplemental

LRB Number 03-2198/1		Introduction Number AB-223	
Subject 2001-03 collective bargaining agreement covering employees in the technical collective bargaining unit			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	
<input type="checkbox"/> Indeterminate		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs	
<input type="checkbox"/> Decrease Existing Appropriations			
<input type="checkbox"/> Create New Appropriations			
<input type="checkbox"/> Increase Existing Revenues			
<input type="checkbox"/> Decrease Existing Revenues			
Local:			
<input type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<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 <u>0</u>	
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts	
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	
DER/ John Vincent (608) 266-1729		Elizabeth Reinwald (608) 266-5316	
		Date	
		4/1/2003	

Fiscal Estimate Narratives

DER 4/1/2003

LRB Number	03-2198/1	Introduction Number	AB-223	Estimate Type	Original
Subject					
2001-03 collective bargaining agreement covering employees in the technical collective bargaining unit					

Assumptions Used in Arriving at Fiscal Estimate

The FISCAL ESTIMATE WORKSHEET reflects the cost of the adjustments from the respective effective date of the adjustments to the end of the 2001-2003 biennium. The annualized fiscal impact of these adjustments for 2003-2005 is provided below.

Long-Range Fiscal Implications

2003-2005 per year fiscal impact:
\$9,767,323 State Operations - Salaries and Fringes
\$4,486,131 GPR State Cost

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT

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Wisconsin State Employees Union - Technical Unit (6)

SUMMARY TOTALS		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
Total FTE:	3,419.21				
Base Payroll:	\$101,738,324				
2001-2002:					
1st Year Cost		\$1,028,103	\$1,246,062	\$572,316	\$673,746
1st Year Cost in 2nd Year		\$1,028,103	\$1,246,062	\$572,316	\$673,746
2nd Year Cost		\$3,175,903	\$3,849,198	\$1,767,937	\$2,081,261
Biennial Total		\$5,232,109	\$6,341,322	\$2,912,569	\$3,428,753

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Note: Due to the delay in the implementation of the 2001-2003 Agreement, a lump sum is paid for all hours in pay status from the effective date(s) stated in the description of the pay adjustment, noted below, through the effective date of the Agreement.

1) FISCAL YEAR INCREASES:

A) General wage adjustment:

FY02: Effective July 1, 2001, 1.0% General Wage Adjustment (GWA) for eligible employees, excluding employees in pay range 06-25.

FY03: Effective June 30, 2002, a 2.0% GWA for eligible employees, excluding employees in pay range 06-25.

FY03: Effective April 6, 2003, a 2.5% GWA for eligible employees.

FISCAL YEAR	ALL FUNDS		OTHER FUNDS WITH FRINGE
	WITHOUT FRINGE	ALL FUNDS WITH FRINGE	
2001-2002:	1st Year Cost	\$1,015,038	\$665,184
	1st Year Cost in 2nd Year	\$1,015,038	\$665,184
	2nd Year Cost	\$2,666,367	\$1,747,346
Biennial Total	\$4,696,443	\$5,692,091	\$3,077,714

B) Survey implementation: Effective June 30, 2002, implement Communication Technician survey. Effective March 9, 2003, implement Media Technician and Electronics Surveys.

FISCAL YEAR	ALL FUNDS		OTHER FUNDS WITH FRINGE
	WITHOUT FRINGE	ALL FUNDS WITH FRINGE	
2001-2002:	1st Year Cost	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0
	2nd Year Cost	\$219,435	\$122,154
Biennial Total	\$219,435	\$265,956	\$143,802

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C) Effective March 9, 2003, reassign the following classifications to higher pay ranges: Dental Hygienist, Respiratory Therapist Series, Mortician, Lab Sample Control & Receiving Technician, Phlebotomist, Occupational Therapy Assistant, Physical Therapy Assistant.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2003:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$56,871	\$68,928	\$31,659	\$37,269
Biennial Total	\$56,871	\$68,928	\$31,659	\$37,269

D) Effective March 9, 2003, a two pay range increase for the Pharmacy Technician, and Diagnostic Radiologic Technician classifications.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$25,748	\$31,207	\$14,333	\$16,874
Biennial Total	\$25,748	\$31,207	\$14,333	\$16,874

E) Effective July 1, 2001, and June 30, 2002, implement Aircraft Pilot structure.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:				
1st Year Cost	\$13,065	\$15,835	\$7,273	\$8,562
1st Year Cost in 2nd Year	\$13,065	\$15,835	\$7,273	\$8,562
2nd Year Cost	\$15,142	\$18,353	\$8,430	\$9,923
Biennial Total	\$41,272	\$50,023	\$22,976	\$27,047

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Wisconsin State Employees Union - Technical Unit (6)

F) Effective March 9, 2003, reassign Licensed Practical Nurse 1 and 2 to PR 06-13, Plumbing Plan Rvr. 1 and 2 to PR 06-17, Private Sewage Plan Rvr. 1 and 2 to PR 06-17, and Plumbing Consultant 1 and 2 to PR 06-17, and reallocate Chemical Test Coordinators 1 and 2 from Law Enforcement Unit to 06-14/15.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2002-2003	2nd Year Cost \$192,340	\$233,117	\$107,071	\$126,046
Biennial Total	\$192,340	\$233,117	\$107,071	\$126,046

2) **LENGTH OF SERVICE PAYMENT:**

On June 30, 2002 and June 30, 2003, 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
2001-2002:	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2002-2003	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$0	\$0	\$0	\$0

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

Effective Date	Classification/Change
1st PP>Contract	Communication Technician Survey
12/29/2002	Certified Nursing Assistant add-on
03/09/2003	Comp.Printing Tech-Lead, Phlebotomist, Chemical Test Coord., Forensic Program Tech., Diagnostic Radiologic Techs, Lab Animal Tech., Medical Lab Tech., Medical Assts., Ocular Photo Tech., Ultrasound Tech., Veterinary Tech., and Electroencephalograph Tech.
06/30/2002	Length of Service Payment
06/30/2003	Length of Service Payment

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
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 Supplemental

LRB Number 03-2198/1		Introduction Number AB-223	
Subject			
2001-03 collective bargaining agreement covering employees in the technical collective bargaining unit			
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	\$6,108,205		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$6,108,205		\$
B. State Costs by Source of Funds			
GPR	2,805,499		
FED			
PRO/PRS	3,302,706		
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, ets.)			
	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	\$6,108,205	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
DER/ John Vincent (608) 266-1729		Elizabeth Reinwald (608) 266-5316	4/1/2003