

Fiscal Estimate Narratives

DER 5/5/2003

LRB Number 03-1217/1	Introduction Number SB-139	Estimate Type Original
Subject Blue collar and nonbuilding trades collective bargaining agreement		

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:
\$11,451,448 State Operations - Salaries and Fringes
\$5,259,650 GPR State Cost

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Wisconsin State Employees Union - Blue Collar and Non-Building Trades Unit (3)

<u>SUMMARY TOTALS</u>					
Total FTE:	3,749.41				
Base Payroll:	\$92,083,850				
FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE	
2001-2002:					
1st Year Cost	\$924,591	\$1,120,605	\$514,694	\$605,911	
1st Year Cost in 2nd Year	\$924,591	\$1,120,605	\$514,694	\$605,911	
2nd Year Cost	\$3,898,668	\$4,725,189	\$2,170,279	\$2,554,910	
Biennial Total	<u>\$5,747,850</u>	<u>\$6,966,399</u>	<u>\$3,199,667</u>	<u>\$3,766,732</u>	

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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, a 1.0% general wage adjustment (GWA) for eligible employees.

FY03: Effective June 30, 2002, a 2.0% GWA for eligible employees.

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

<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>
2001-2002:	1st Year Cost \$924,591	\$1,120,605	\$514,694	\$605,911
	1st Year Cost in 2nd Year \$0	\$1,120,605	\$514,694	\$605,911
2002-2003	2nd Year Cost \$2,428,529	\$2,943,378	\$1,351,894	\$1,591,484
Biennial Total	<u>\$4,277,711</u>	<u>\$5,184,588</u>	<u>\$2,381,281</u>	<u>\$2,803,307</u>

B) Effective 12/29/02, Blue Collar Survey is implemented.

<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>
2001-2002:	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2002-2003	2nd Year Cost \$752,738	\$912,319	\$419,028	\$493,291
Biennial Total	<u>\$752,738</u>	<u>\$912,319</u>	<u>\$419,028</u>	<u>\$493,291</u>

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C) Effective December 29, 2002, Bindery Worker, Offset Press Operator, Offset Press Operator-Lead, Seamstress, Upholsterer, Locksmiths, Cooks, classifications are reassigned to higher pay ranges.

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	\$63,563	\$77,039	\$35,384	\$41,655
Biennial Total	\$63,563	\$77,039	\$35,384	\$41,655

D) Effective December 29, 2002 a two pay range increase for the Power Plant Asst., Power Plant Operator-Sr., Power Plant Operator-In Charge, Utility Plant Operator 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	\$545,991	\$661,742	\$303,938	\$357,804
Biennial Total	\$545,991	\$661,742	\$303,938	\$357,804

E) Effective April 6, 2003, reallocate all classifications in PR 03-05 and 03-06. Effective June 1, 2003, reallocate all classifications in PR 03-06 to PR 03-07.

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	\$107,847	\$130,711	\$60,036	\$70,675
Biennial Total	\$107,847	\$130,711	\$60,036	\$70,675

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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		OTHER FUNDS WITH FRINGE	
	WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	
2001-2002:	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
	2nd Year Cost	\$0	\$0	\$0
2002-2003				
Biennial Total	\$0	\$0	\$0	\$0

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

Effective Date	Classification/Change
12/29/2002	Bindery Worker, Offset Press Operator, Offset Press Operator-Lead, Seamstress, Upholsterer, and Cooks.
12/29/2002	Cemetery Caretaker and Tool Crib Coordinator
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
 Corrected
 Supplemental

LRB Number 03-1217/1		Introduction Number SB-139	
Subject			
Blue collar and nonbuilding trades collective bargaining agreement			
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	\$6,966,399	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$6,966,399	\$
B. State Costs by Source of Funds			
	GPR	3,199,667	
	FED		
	PRO/PRS	3,766,732	
	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	\$6,966,399	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
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