

### Fiscal Estimate - 2005 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>05-3264/1</b>	<b>Introduction Number</b> <b>AB-569</b>
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**Subject**  
 Blue collar and nonbuilding trades collective bargaining contract 2003-05

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

**Local:**

<input type="checkbox"/> No Local Government Costs	<b>5. Types of Local Government Units Affected</b> <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	
<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	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<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)	

<b>Agency/Prepared By</b> OSER/ Lynn Maulbetsch (608) 267-5164	<b>Authorized Signature</b> Susan Crawford (608) 266-9820	<b>Date</b> 7/14/2005
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**Fiscal Estimate Narratives**

**OSER 7/20/2005**

LRB Number <b>05-3264/1</b>	Introduction Number <b>AB-569</b>	Estimate Type <b>Original</b>
<b>Subject</b> Blue collar and nonbuilding trades collective bargaining contract 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

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>2003-2004</b>	1st Year Cost \$357,235 1st Year Cost in 2nd Year \$0	\$435,470 \$0	\$200,011 \$0	\$235,459 \$0
<b>2004-2005</b>	2nd Year Cost \$484,555	\$590,676	\$271,297	\$319,379
<b>Biennial Total</b>	<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	2nd Year Cost \$37,824	\$46,108	\$21,177	\$24,931
<b>Biennial Total</b>	<b>\$37,824</b>	<b>\$46,108</b>	<b>\$21,177</b>	<b>\$24,931</b>

**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	2nd Year Cost \$41,128	\$50,136	\$23,027	\$27,109
<b>Biennial Total</b>	<b>\$41,128</b>	<b>\$50,136</b>	<b>\$23,027</b>	<b>\$27,109</b>

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 than \$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 Biennial Total	\$12,649 \$12,649	\$15,420 \$15,420	\$7,082 \$7,082	\$8,338 \$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 Biennial Total	\$16,981 \$16,981	\$20,700 \$20,700	\$9,508 \$9,508	\$11,192 \$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 Biennial Total	\$7,465 \$7,465	\$9,100 \$9,100	\$4,180 \$4,180	\$4,920 \$4,920

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT  
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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 in 2nd Year \$0	\$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 in 2nd Year \$0	\$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

<b>LRB Number</b> 05-3264/1		<b>Introduction Number</b> AB-569	
<b>Subject</b>			
Blue collar and nonbuilding trades collective bargaining contract 2003-05			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$1,026,146	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$1,026,146</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR		471,309	
FED			
PRO/PRS		554,837	
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>		<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
NET CHANGE IN COSTS		\$1,026,146	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Lynn Maulbetsch (608) 267-5164		Susan Crawford (608) 266-9820	7/14/2005