Wisconsin Department of Administration
Division of Executive Budget and Finance

Fiscal Estimate - 2005 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number **05-3377/1**	Introduction Number **SB-264**

Subject

Technical collective bargaining agreement for 2003-05

Fiscal Effect

State:

- ☐ No State Fiscal Effect
- ☐ Indeterminate
  - ☐ Increase Existing Appropriations
  - ☐ Decrease Existing Appropriations
  - ☐ Create New Appropriations
  - ☐ Increase Existing Revenues
  - ☐ Decrease Existing Revenues
  - ☒ Increase Costs - May be possible to absorb within agency's budget ☐ Yes ☒ No
  - ☐ Decrease Costs

Local:

- ☐ No Local Government Costs
- ☐ Indeterminate
  - 1. ☐ Increase Costs ☐ Permissive ☐ Mandatory
  - 2. ☐ Decrease Costs ☐ Permissive ☐ Mandatory
  - 3. ☐ Increase Revenue ☐ Permissive ☐ Mandatory
  - 4. ☐ Decrease Revenue ☐ Permissive ☐ Mandatory
  - 5. Types of Local Government Units Affected
    - ☐ Towns ☐ Village ☐ Cities
    - ☐ Counties ☐ Others 0
    - ☐ School Districts ☐ WTCS Districts

Fund Sources Affected

☒ GPR ☒ FED ☒ PRO ☒ PRS ☒ SEG ☒ SEGS

Affected Ch. 20 Appropriations

20.865(1)

Agency/Prepared By	Authorized Signature	Date
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Fiscal Estimate Narratives

OSER 7/20/2005

LRB Number **05-3377/1**	Introduction Number **SB-264**	Estimate Type **Original**
Subject		
Technical collective bargaining agreement for 2003-05		

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2005-07 per year fiscal impact:
$5,477,533 State Operations - Salaries and Fringes
$2,515,831 GPR State Cost

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Technical Unit (06)

SUMMARY TOTALS

Total FTE: 3,699.15
Base Payroll: $117,629,894

FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost	$386,936	$471,675	$216,640	$255,035
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2004-2005	2nd Year Cost	$513,854	$626,392	$287,702	$338,690
Biennial Total		$900,790	$1,098,067	$504,342	$593,725

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Technical Unit (06)

FISCAL YEAR INCREASES:

A) FY05 General Wage Adjustment of 1.0% effective the first pay period after the effective date of the contract.
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	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2004-2005	2nd Year Cost	$45,408	$55,353	$25,424	$29,929
Biennial Total		$45,408	$55,353	$25,424	$29,929

B) FY05 GWA and Market Healthcare Stratification effective the first pay period following the effective date of the contract based on seniority as of June 12, 2005 for employees in pay status the first pay period following 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	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2004-2005	2nd Year Cost	$51,921	$63,292	$29,070	$34,222
Biennial Total		$51,921	$63,292	$29,070	$34,222

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Technical Unit (06)

C) FY05 Market adjustment effective the first pay period following the effective date of the contract for employees classified as Teacher Assistant the first pay period following 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	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2004-2005	2nd Year Cost	$1,709	$2,084	$957	$1,127
Biennial Total		$1,709	$2,084	$957	$1,127

D) 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		WITHOUT FRINGE	FRINGE	GPR WITH FRINGE	FRINGE
2003-2004	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2004-2005	2nd Year Cost	$369,915	$450,927	$207,111	$243,816
Biennial Total		$369,915	$450,927	$207,111	$243,816

E) FY05 GWA and Market Non Healthcare Stratification effective the first pay period following the effective date of the contract based on seniority as of June 12, 2005 for employees in pay status the first pay period following 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	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2004-2005	2nd Year Cost	$44,248	$53,939	$24,774	$29,165
Biennial Total		$44,248	$53,939	$24,774	$29,165

F) FY05 Pilot structure placement based on seniority as of 6/30/04.

FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost	$0	$0	$0	$0
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2004-2005	2nd Year Cost	$653	$797	$366	$431
Biennial Total		$653	$797	$366	$431

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Technical Unit (06)

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	$386,936	$471,675	$216,640	$255,035
	1st Year Cost in 2nd Year	$0	$0	$0	$0
2004-2005	2nd Year Cost	$0	$0	$0	$0
Biennial Total		$386,936	$471,675	$216,640	$255,035

The following are expenses to be funded from agency budgets:

Effective Date	Classification/Change
1st PP after contract effective date	DNR funded Pay range assignment of Research Vessel Captain to 06-14 and Research Vessel Crew Leader to PR 06-13.
1st PP after contract effective date	DNR funded Implementation of DNR Equipment Fabricators Survey.
1st PP after contract effective date	DNR funded Lemay Center market stratification for any Equipment Fabricator-Senior that did not receive an adjustment during the implementa

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Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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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	$1,098,067	
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	**$1,098,067**	**$**
B. State Costs by Source of Funds		
GPR	504,342	
FED		
PRO/PRS	593,725	
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

	State	Local
NET CHANGE IN COSTS	$1,098,067	$
NET CHANGE IN REVENUE	$	$

Agency/Prepared By	**Authorized Signature**	**Date**
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