

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No. AB 908

LRB 0073/1

Amendment No. If Applicable

Subject WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT WISCONSIN PHYSICIANS AND DENTISTS ASSOCIATION

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
- Decrease Existing Appropriation
- Create New Appropriation
- 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

- 1. Increase Costs Permissive Mandatory
- 2. Decrease Costs Permissive Mandatory
- 3. Increase Revenues Permissive Mandatory
- 4. Decrease Revenues Permissive Mandatory
- 5. Types of Local Governmental Units Affected: Towns Village Cities Counties Others School Districts 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 Dana Denny/267-0342

Authorized Signature/Telephone No. *Robert Denny*

Date 3-10-00

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 0073/1	

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT**
WISCONSIN PHYSICIANS AND DENTISTS ASSOCIATION

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	\$2,280,294	
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
TOTAL State Costs by Category	\$2,280,294	\$0
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$1,047,339	\$0
FED		
PRO/PRS	\$ 1,232,955	\$0
SEG/SEG-S		
III. State Revenues	Increased Rev.	Decreased Rev.
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$0	\$0

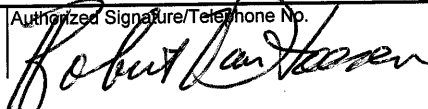
Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)

NET ANNUALIZED FISCAL IMPACT
STATE LOCAL

NET CHANGE IN COSTS \$2,280,294 _____

NET CHANGE IN REVENUES _____ _____

Agency/Prepared by: (Name & Phone No.)
 Department of Employment Relations
 Dana Denny/267-0342

Authorized Signature/Telephone No.


Date 3-10-00

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

Attachment 1

Wisconsin Physicians and Dentists Association (10)

<u>SUMMARY TOTALS</u>					
		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
Total FTE:	72.19				
Base Payroll:	\$7,108,488				
1999-2000:					
	1st Year Cost	\$144,002	\$176,836	\$81,221	\$95,615
	1st Year Cost in 2nd Year	\$432,642	\$531,285	\$244,019	\$287,266
	2nd Year Cost	\$1,424,272	\$1,749,009	\$803,320	\$945,689
2000-2001					
Biennial Total		\$2,000,916	\$2,457,130	\$1,128,560	\$1,328,570

Wisconsin Physicians and Dentists Association (10)

1) FISCAL YEAR INCREASES:

A) General Wage Adjustments:

FY99: 2.0% general wage adjustment (GWA) subject to the 99-00 pay range maximum.

FY00: Effective July 2, 2000, 2.5% GWA subject to the 99-00 pay range maximum

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
	1st Year Cost \$71,113	\$87,327	\$40,109	\$47,218
	1st Year Cost in 2nd Year \$142,226	\$174,654	\$80,219	\$94,435
2000-2001	2nd Year Cost \$204,431	\$251,042	\$115,304	\$135,738
Biennial Total	\$417,770	\$513,023	\$235,631	\$277,392

B) Structure Adjustments:

FY99: Effective with the contract, compensation structure implementation with employees adjusted to pay range minimum or PSICM, as needed..

FY00: Effective July 2, 2000, compensation structure is adjusted with employees adjusted to pay range minimum, as needed.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
	1st Year Cost \$67,019	\$82,300	\$37,800	\$44,500
	1st Year Cost in 2nd Year \$290,416	\$356,631	\$163,801	\$192,830
2000-2001	2nd Year Cost \$636,005	\$781,015	\$358,720	\$422,295
Biennial Total	\$993,440	\$1,219,946	\$560,321	\$659,625

Wisconsin Physicians and Dentists Association (10)

C) Market Stratification Adjustment:

Effective July 2, 2000: Market equity pay stratification based on seniority as of June 30, 2000 limited to the 00-01 pay range maximum
 Optomotrist: \$2.20/hr. for at least 5 years; \$3.40/hr. for at least 10 years; \$4.60 for at least 15 years; \$5.80 for at least 20 years.
 Dentist: \$2.35/hr. for at least 5 years; \$3.70/hr. for at least 10 years; \$5.05 for at least 15 years; \$6.40 for at least 20 years.
 Physician: \$2.65/hr. for at least 5 years; \$4.30/hr. for at least 10 years; \$5.95 for at least 15 years; \$7.60 for at least 20 years.
 Psychiatrist: \$2.80/hr. for at least 5 years; \$4.60/hr. for at least 10 years; \$6.40 for at least 15 years; \$8.20 for at least 20 years.

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 \$490,149	\$601,903	\$276,454	\$325,449
Biennial Total	\$490,149	\$601,903	\$276,454	\$325,449

D) Lump Sum Payments:

July 2, 2000: Lump sum payment equivalent to 0.5% of the 2000-2001 base hourly rate times 2088 hours, prorated by budgeted fte.
 October 8, 2000: Lump sum payment equivalent to 0.7% of the base hourly rate as of October 8, 2000 times 1520 hours, prorated by budgeted fte.

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 \$87,397	\$107,324	\$49,294	\$58,030
Biennial Total	\$87,397	\$107,324	\$49,294	\$58,030

Wisconsin Physicians and Dentists Association (10)

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 \$5,870	\$7,209	\$3,311	\$3,898
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2000-2001	2nd Year Cost \$6,290	\$7,725	\$3,548	\$4,177
Biennial Total	\$12,160	\$14,934	\$6,859	\$8,075