

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

LRB 0059/1 AB 904

Amendment No. If Applicable

Subject WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
 PROFESSIONAL EMPLOYEES IN RESEARCH, STATISTICS AND ANALYSIS BARGAINING UNIT

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
 John Wiesman/266-3381

Authorized Signature/Telephone No.


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 0059/1	

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
 PROFESSIONAL EMPLOYEES IN RESEARCH, STATISTICS AND ANALYSIS BARGAINING UNIT**

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

FY 1999-2000 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		\$ 57,874	
(FTE Position Changes)		(FTE)	(- FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
TOTAL State Costs by Category		\$ 57,874	
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$ 26,582	
FED			
PRO/PRS		\$ 31,292	
SEG/SEG-S			
III. State Revenues		Increased Rev.	Decreased Rev.
Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
GPR Taxes			
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues			

NET ANNUALIZED FISCAL IMPACT
STATE LOCAL

NET CHANGE IN COSTS \$57,874 _____

NET CHANGE IN REVENUES _____

Agency/Prepared by: (Name & Phone No.)
 Department of Employment Relations
 John Wiesman/266-3381

Authorized Signature/Telephone No.


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.
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DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
PROFESSIONAL EMPLOYEES IN RESEARCH, STATISTICS AND ANALYSIS BARGAINING UNIT**

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	\$ 338,248	
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
TOTAL State Costs by Category	\$ 338,248	\$0
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$ 155,358	\$0
FED		
PRO/PRS	\$ 182,890	\$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

NET ANNUALIZED FISCAL IMPACT

	<u>STATE</u>	<u>LOCAL</u>
NET CHANGE IN COSTS	\$338,248	
NET CHANGE IN REVENUES		

Agency/Prepared by: (Name & Phone No.)
Department of Employment Relations
John Wiesman/266-3381

Authorized Signature/Telephone No.

Robert J. Hansen

Date

3-10-00

Professional Employees in Research, Statistics, and Analysis Unit (8)

<u>SUMMARY TOTALS</u>					
Total FTE:		93.10			
Base Payroll:		\$3,602,575			
FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE	
1999-2000:	1st Year Cost \$47,128	\$57,874	\$26,582	\$31,292	
	1st Year Cost in 2nd Year \$72,147	\$88,597	\$40,693	\$47,904	
2000-2001	2nd Year Cost \$203,298	\$249,651	\$114,665	\$134,986	
Biennial Total	\$322,573	\$396,122	\$181,939	\$214,183	

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

Professional Employees in Research, Statistics, and Analysis Unit (8)

1) FISCAL YEAR INCREASES:

A) General wage adjustment:

Fiscal Year 1999-2000: Effective with the contract, 2.0% general wage adjustment for eligible employees, subject to the 1999-2000 pay range maximum. A lump sum payment for the balance of the 2.0% is provided for employees limited by the pay range maximum.

A lump sum payment for hours in pay status from January 2, 2000 to the contract effective date.

Fiscal Year 2000-2001: Effective July 2, 2000, 3.0% general wage adjustment for eligible employees, subject to the July 2, 2000 pay range maximum.

A lump sum payment for the balance of the 3.0% is provided for employees limited by the pay range maximum.

Effective October 8, 2000, 0.7% general wage adjustment for eligible employees subject to the October 8, 2000 pay range maximum.

A lump sum payment for the balance of the 0.7% is provided for employees limited by the 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 \$36,073	\$44,298	\$20,346	\$23,952
	1st Year Cost in 2nd Year \$72,147	\$88,597	\$40,693	\$47,904
2000-2001	2nd Year Cost \$130,059	\$159,713	\$73,356	\$86,357
Biennial Total	\$238,279	\$292,608	\$134,395	\$158,213

B) Effective October 8, 2000, a market wage stratification based on seniority as of October 8, 2000 based on the following schedule: 0-3 years = \$0.10, 4-6 years = \$0.15, 7-9 years = \$0.25, 10-12 years = \$0.35, 13-15 years = \$0.45, 16-18 years = \$0.55, 19-21 years = \$0.65, 22 or more years = \$0.75.

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 \$61,064	\$74,987	\$34,442	\$40,545
Biennial Total	\$61,064	\$74,987	\$34,442	\$40,545

Professional Employees in Research, Statistics, and Analysis Unit (8)

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: 1-4 years = \$50, 5-14 years = \$100, 15-24 years = \$150, 25 or more years = \$200.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$11,055	\$13,576	\$6,235	\$7,341
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2000-2001	2nd Year Cost \$12,175	\$14,951	\$6,867	\$8,084
Biennial Total	\$23,230	\$28,527	\$13,102	\$15,425

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

Professional Employees in Research, Statistics, and Analysis Unit (8)

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

Effective Date	Classification/Change
7/2/00	Loan Analyst-Objective and -Senior classifications reallocated one pay range up.