

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

LRB 4735/1

Amendment No. If Applicable

SB 496

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.

Elizabeth Reinwald
066-5316

Date

3/15/2000

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect

ORIGINAL

UPDATED

LRB or Bill No/Adm. Rule No.

Amendment No.

DOA-2047 (R10/94)

CORRECTED

SUPPLEMENTAL

LRB 4735/1

SB 496

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.
Elizabeth Reinwald
266-5316

Date
3/15/2000

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

Attachment 1

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

SUMMARY TOTALS					
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
Total FTE:	93.10				
Base Payroll:	\$3,602,575				
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

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

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

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.