

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

LRB 4740/1

Amendment No. If Applicable

SB 500

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.
Sheila Rendall 266-5316

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 4740/1

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 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		\$176,836	
(FTE Position Changes)		(FTE)	(FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
TOTAL State Costs by Category		\$ 176,836	
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$81,221	
FED			
PRO/PRS		\$ 95,615	
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

\$176,836

NET CHANGE IN REVENUES

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

Authorized Signature/Telephone No.

Elizabeth Reinwald
266-5316

Date

3/15/2000

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect ORIGINAL UPDATED
 DOA-2047 (R10/94) CORRECTED SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.	Amendment No.
LRB 4740/1	SB 500

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.
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		\$0	\$0

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.

Elizabeth Reinwald
 266-5376

Date

3/15/2000

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

Attachment 1

Wisconsin Physicians and Dentists Association (10)

SUMMARY TOTALS					
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
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

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

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
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
2nd Year Cost	\$636,005	\$781,015	\$358,720	\$422,295
Biennial Total	\$993,440	\$1,219,946	\$560,321	\$659,625

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

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

Optometrist: \$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 \$0	\$0	\$0	\$0
	in 2nd Year			
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 \$0	\$0	\$0	\$0
	in 2nd Year			
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