

Fiscal Estimate Narratives

OSER 4/27/2006

LRB Number 05-4846/1	Introduction Number AB-1206	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Science Professionals, AFT, Local 3732, for the 2005-07 biennium, covering employees in the professional science collective bargaining unit, and authorizing an expenditure of fund		

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2007-09 per year fiscal impact
\$7,996,227 State Operations - Salaries and Fringes
\$3,358,415 GPR State Cost

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Science Professionals (15)

<u>SUMMARY TOTALS</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
<u>FISCAL YEAR</u>					
Total FTE:	1,248.65				
Base Payroll:	\$58,594,697				
2005-2006					
1st Year Cost		\$1,184,746	\$1,444,207	\$606,567	\$837,640
1st Year Cost in 2nd Year		\$1,184,746	\$1,444,207	\$606,567	\$837,640
2nd Year Cost		\$1,983,865	\$2,418,334	\$1,015,700	\$1,402,634
Biennial Total		<u>\$4,353,357</u>	<u>\$5,306,748</u>	<u>\$2,228,834</u>	<u>\$3,077,914</u>

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Science Professionals (15)

FISCAL YEAR INCREASES:

A) General Wage Adjustments

FY06 - base pay increase of 2% to each eligible employee with a lump sum for hours in pay status back to June 26, 2005.
FY07 - base pay increase of 2% to each eligible employee in pay status on June 25, 2006
FY07 - base pay increase of 2.25% to each eligible employee in pay status on April 1, 2007

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$1,127,055	\$1,373,881	\$577,030	\$796,851
	1st Year Cost in 2nd Year	\$1,373,881	\$577,030	\$796,851
2006-2007	2nd Year Cost \$1,467,036	\$1,788,317	\$751,093	\$1,037,224
Biennial Total	<u>\$3,721,146</u>	<u>\$4,536,079</u>	<u>\$1,905,153</u>	<u>\$2,630,926</u>

B) Entry-level Pay Progression Structure Adjustments

FY06 - entry level pay progression pay points are increased by 2%. Employees receive an increase to the new rate for their pay point, with a lump sum for hours in pay status back to June 26, 2005.
FY07 - entry level pay progression points increased by 2% effective June 25, 2006. Employees receive an increase to the new rate for their pay point.
FY07 - entry level pay progression points increased by 2.25% effective June 26, 2005. Employees receive an increase to the new rate for their pay point.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$57,691	\$70,326	\$29,537	\$40,789
	1st Year Cost in 2nd Year	\$70,326	\$29,537	\$40,789
2006-2007	2nd Year Cost \$59,682	\$72,753	\$30,556	\$42,197
Biennial Total	<u>\$175,064</u>	<u>\$213,405</u>	<u>\$89,630</u>	<u>\$123,775</u>

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Science Professionals (15)

C) FY07 Market/Equity Adjustment effective June 25, 2006, base pay increases to Pharmacists and Pharmacy Practices Consultants, in amounts ranging from \$0.50/hr. to \$5.00/hr., based on years of service.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$130,283	\$66,702	\$92,113
Biennial Total		<u>\$130,283</u>	<u>\$66,702</u>	<u>\$92,113</u>
				<u>\$92,113</u>

D) FY07 Market/Equity Adjustment effective June 25, 2006, a \$1.67/hr base pay increase to all Veterinarian classifications.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$72,128	\$36,929	\$50,997
Biennial Total		<u>\$72,128</u>	<u>\$36,929</u>	<u>\$50,997</u>
				<u>\$50,997</u>

E) FY07 Market/Equity Adjustment effective June 25, 2006, a \$2.00/hr base pay increase to all Forensic Scientist classifications except entry level.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$254,736	\$130,420	\$180,104
Biennial Total		<u>\$254,736</u>	<u>\$130,420</u>	<u>\$180,104</u>
				<u>\$180,104</u>

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Science Professionals (15)

The following adjustments to be funded from agency budgets:

FY06 and FY07 - Costs of continuing entry-level semi-automatic pay progression. (This system replaced reclassifications at entry and developmental levels.)

Effective Date	FY07 Agency Cost*	Classification/Change
June 26, 2005	\$2,285,904	Equity stratification base pay increase of up to \$2.50/hr for certain employees in the classifications listed below.
	*all funds, no fringe	
		AIR MANAGEMENT SPECIALIST-ADV
		AIR MANAGEMENT SPECIALIST-SENIOR
		CONSERVATION BIOLOGIST-ADV
		CONSERVATION BIOLOGIST-SENIOR
		ENVIR ANALYSIS & REV SPEC-ADV
		ENVIR ANALYSIS & REV SPEC-SENIOR
		ENVIR ENFORCEMENT SPEC-ADV
		ENVIR ENFORCEMENT SPEC-SENIOR
		ENVIR TOXICOLOGIST-ADV
		ENVIR TOXICOLOGIST-SENIOR
		FISHERIES BIOLOGIST-ADV
		FISHERIES BIOLOGIST-SENIOR
		FORESTER-ADV
		FORESTER-SENIOR
		FORESTRY SPECIALIST
		HYDROGEOLOGIST PROGRAM COORDINATOR
		HYDROGEOLOGIST-ADV
		HYDROGEOLOGIST-SENIOR
		NAT RES EDUCATOR-ADV
		NAT RES EDUCATOR-SENIOR
		NAT RES PROGRAM COORDINATOR
		NAT RES RESEARCH SCIENTIST-ADV
		NAT RES RESEARCH SCIENTIST-SENIOR
		PARKS & RECREATION SPEC-ADV
		PARKS & RECREATION SPEC-SENIOR
		PLANT PEST & DISEASE SPEC-ADV
		PLANT PEST & DISEASE SPEC-SENIOR
		REGIONAL WATER PROGRAM EXPERT
		WASTE MANAGEMENT SPECIALIST-ADV
		WASTE MANAGEMENT SPECIALIST-SENIOR
		WASTEWATER SPECIALIST-ADV
		WASTEWATER SPECIALIST-SENIOR
		WATER REG & ZONING SPEC-ADV
		WATER REG & ZONING SPEC-SENIOR
		WATER RESOURCES MGT SPEC-ADV
		WATER RESOURCES MGT SPEC-SENIOR
		WATER SUPPLY SPECIALIST-ADV
		WATER SUPPLY SPECIALIST-SENIOR
		WILDLIFE BIOLOGIST-ADV
		WILDLIFE BIOLOGIST-SENIOR

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Science Professionals, AFT, Local 3732, for the 2005-07 biennium, covering employees in the professional science collective bargaining unit, and authorizing an expenditure of fund			
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	\$5,306,748		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$5,306,748		\$
B. State Costs by Source of Funds			
GPR	2,228,834		
FED			
PRO/PRS	3,077,914		
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	\$5,306,748	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By			
OSER/ John Wiesman (608) 266-1418		Authorized Signature	
		Susan Crawford (608) 266-9820	
		Date	
		4/21/2006	