

### Fiscal Estimate - 2005 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>05-5016/1</b>	<b>Introduction Number</b> <b>SB-727</b>
------------------------------------	------------------------------------------

**Description**  
 Ratification of the agreement negotiated between the state of Wisconsin and the District 1199W/United Professionals for Quality Health Care, SEIU, AFL-CIO, for the 2005-07 biennium, covering employees in the professional patient care collective bargaining unit, and authorizing an expenditure of funds

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

**Local:**

<input type="checkbox"/> No Local Government Costs	<b>5.Types of Local Government Units Affected</b>	
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Towns	<input type="checkbox"/> Village <input type="checkbox"/> Cities
1. <input type="checkbox"/> Increase Costs	<input type="checkbox"/> Counties	<input type="checkbox"/> Others
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts
2. <input type="checkbox"/> Decrease Costs		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
3. <input type="checkbox"/> Increase Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
4. <input type="checkbox"/> Decrease Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS 20.865(1)	

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
OSER/ Lynn Maulbetsch (608) 267-5164	Susan Crawford (608) 266-9820	5/15/2006

**Fiscal Estimate Narratives**

**OSER 5/16/2006**

LRB Number <b>05-5016/1</b>	Introduction Number <b>SB-727</b>	Estimate Type <b>Original</b>
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the District 1199W/United Professionals for Quality Health Care, SEIU, AFL-CIO, for the 2005-07 biennium, covering employees in the professional patient care collective bargaining unit, and authorizing an expenditure of funds		

**Assumptions Used in Arriving at Fiscal Estimate**

**Long-Range Fiscal Implications**

2007-09 per year fiscal impact  
\$9,199,240 State Operations - Salaries and Fringes  
\$3,863,681 GPR State Cost

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**United Professionals for Quality Health Care (U)**

<u><b>SUMMARY TOTALS</b></u>					
<b>FISCAL YEAR</b>		<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
Total FTE:	935.92				
Base Payroll:	\$53,625,615				
<b>2005-2006</b>					
1st Year Cost		\$1,497,722	\$1,825,725	\$766,805	\$1,058,921
1st Year Cost in 2nd Year		\$2,722,583	\$3,318,830	\$1,393,909	\$1,924,921
2nd Year Cost		\$3,364,669	\$4,101,535	\$1,722,645	\$2,378,890
<b>Biennial Total</b>		<u>\$7,584,974</u>	<u>\$9,246,090</u>	<u>\$3,883,358</u>	<u>\$5,362,732</u>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

United Professionals for Quality Health Care (11)

**1) FISCAL YEAR INCREASES:**

A) GWA Anniversary Adjustments FY 05-06 equal to 1.5% adjustment.

GWA Anniversary Adjustments are limited to the June 26, 2005, pay range maximum: Eligible employees whose base pay rate is below the grid endpoint receive an anniversary adjustment based on their adjusted continuous service date, equal to one grid move, on their anniversary effective date. Those employee's whose base pay rate is over the grid endpoint receive an adjustment equal to 1.5% of their base pay rate, effective on their anniversary effective date. Any adjustment that would cause a base pay rate to exceed the June 26, 2005, pay range maximum is paid as an FTE-annualized lump sum payment for all remaining hours in the fiscal year.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$402,696 1st Year Cost in 2nd Year \$805,392 2nd Year Cost \$0	\$490,887 \$981,773 \$0	\$206,173 \$412,345 \$0	\$284,714 \$569,428 \$0
<b>Biennial Total</b>	<b>\$1,208,088</b>	<b>\$1,472,660</b>	<b>\$618,517</b>	<b>\$854,143</b>

B) GWA Grid Implementation of FY05-06 .50% adjustment effective June 26, 2005

GWA grid implementation equal to a 0.50% increase, subject to the applicable FY 06 range maximum for all bargaining unit employees. Employees whose GWA would cause their base pay rate to exceed the pay range maximum will receive an annualized lump sum payment equal to the balance GWA which exceeds the range maximum, multiplied by the number of hours remaining in the fiscal year, (pro-rated by budgeted FTE).

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$272,862 1st Year Cost in 2nd Year \$272,862 2nd Year Cost \$0	\$332,619 \$332,619 \$0	\$139,700 \$139,700 \$0	\$192,919 \$192,919 \$0
<b>Biennial Total</b>	<b>\$545,724</b>	<b>\$665,238</b>	<b>\$279,400</b>	<b>\$385,838</b>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

United Professionals for Quality Health Care (11)

C) Market adjustment effective December 25, 2005, for employees in a Nurse Clinician series, Nurse Practitioner and Physician Asst. classifications. All bargaining unit employees are placed on the pay grid and eligible employees receive a market adjustment of 4% upon grid placement. Those eligible employees whose base pay rate prior to this adjustment is greater than the applicable grid end point will receive a 4.0% base pay increase, limited by the pay range maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$627,290	\$764,667	\$321,160	\$443,507
	1st Year Cost in 2nd Year \$1,254,581	\$1,529,335	\$642,321	\$887,014
2006-2007	2nd Year Cost \$0	\$0	\$0	\$0
<b>Biennial Total</b>	<b>\$1,881,871</b>	<b>\$2,294,002</b>	<b>\$963,481</b>	<b>\$1,330,521</b>

D) Market adjustment effective December 25, 2005, for the classifications shown below equal to three grid moves or 4.5% if at or over the current grid endpoint. Classifications eligible for adjustment are Nursing Instructor 1 and 2, Nursing Consultant 1 and 2, Public Health Nurse 1,2, &3, and Nursing Specialist

FISCAL YEAR	WITHOUT FRINGE	FRINGE	GPR WITH FRINGE	FRINGE
2005-2006	1st Year Cost \$194,874	\$237,552	\$99,772	\$137,780
	1st Year Cost in 2nd Year \$389,748	\$475,103	\$199,543	\$275,560
2006-2007	2nd Year Cost \$0	\$0	\$0	\$0
<b>Biennial Total</b>	<b>\$584,622</b>	<b>\$712,655</b>	<b>\$299,315</b>	<b>\$413,340</b>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

United Professionals for Quality Health Care (U)

**E) GWA Anniversary Adjustments FY 06-07 equal to 1.5% adjustment**

GWA Anniversary adjustments are limited to the June 26, 2005, pay range maximum: Eligible employees whose base pay rate is below the grid endpoint receive an anniversary adjustment based on their adjusted continuous service date, equal to one grid move, on their anniversary effective date. Those employee's whose base pay rate is at or over the grid endpoint receive an adjustment equal to 1.5% of their base pay rate, effective on their anniversary effective date. Any adjustment that would cause a base pay rate to exceed the June 25, 2006 pay range maximum is paid as an FTE-annualized lump sum payment for all remaining hours in the fiscal year.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007	2nd Year Cost \$423,104	\$515,764	\$216,621	\$299,143
<b>Biennial Total</b>	<b>\$423,104</b>	<b>\$515,764</b>	<b>\$216,621</b>	<b>\$299,143</b>

**F) GWA Grid Implementation of .50% effective June 25, 2006**

GWA grid implementation equal to a 0.50% increase for all employees, subject to the applicable FY 07 range maximum for all bargaining unit employees. Employees whose GWA would cause their base pay rate to exceed the pay range maximum will receive an annualized lump sum payment equal to the balance GWA which exceeds the range maximum, multiplied by the number of hours remaining in the fiscal year, (pro-rated by budgeted FTE).

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007	2nd Year Cost \$287,044	\$349,907	\$146,961	\$202,946
<b>Biennial Total</b>	<b>\$287,044</b>	<b>\$349,907</b>	<b>\$146,961</b>	<b>\$202,946</b>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

United Professionals for Quality Health Care (11)

G) Market adjustment effective June 25, 2006, for the classifications shown below. A pay range reassignment of one pay range for the following classifications equal to a 6.5% adjustment. Any employee whose base pay rate is at or over the current grid endpoint prior to this adjustment will receive the equivalent 6.5% adjustment. Eligible classifications included: Developmental Disabilities Coordinator, Developmental Disabilities Specialist, Dietitian (Clinical) and (Administrative), Occupational Therapist, Occupational Therapist Senior, Therapist, and Therapist Senior.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007 Biennial Total	\$530,711 \$530,711	\$646,937 \$646,937	\$271,714 \$271,714	\$375,223 \$375,223

H) Market adjustment effective June 25, 2006, for employees in a Nurse Clinician series, Nurse Practitioner and Physician Asst. classifications. All bargaining unit employees are placed on the pay grid and eligible employees receive a market adjustment of 4% upon grid placement. Those eligible employees whose base pay rate prior to this adjustment is greater than the applicable grid end point will receive a 4.0% base pay increase, limited by the pay range maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007 Biennial Total	\$1,331,019 \$1,331,019	\$1,622,513 \$1,622,513	\$681,455 \$681,455	\$941,058 \$941,058

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**United Professionals for Quality Health Care (U)**

I) Market adjustment effective June 25, 2006, for the classifications shown below equal to two grid moves or 3.0% if at or over the current grid endpoint. Classifications eligible for adjustment are Nursing Instructor 1 and 2, Nursing Consultant 1 and 2, Public Health Nurse 1,2, &3, and Nursing Specialist

FISCAL YEAR	WITHOUT FRINGE	FRINGE	GPR WITH FRINGE	FRINGE
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$277,034	\$141,836	\$195,869
<b>Biennial Total</b>		<u>\$277,034</u>	<u>\$141,836</u>	<u>\$195,869</u>

J) Market adjustment effective June 25, 2006, for the classifications shown below, equal to two grid moves or 3.0% if at or over the current grid endpoint. Classifications eligible for adjustment are Audiologist, Epidemiologist, Epidemiologist Adv., Minimum Data Set Coordinator, Physical Therapist, Physical Therapist - Senior, Public Health Educator, Public Health Educator Adv., Public Health Nutritionist 1,2, and & 3, Speech Language Pathologist, Speech Language Pathologist-Senior, Therapies Consultant.

FISCAL YEAR	WITHOUT FRINGE	FRINGE	GPR WITH FRINGE	FRINGE
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$204,900	\$104,905	\$144,869
<b>Biennial Total</b>		<u>\$204,900</u>	<u>\$104,905</u>	<u>\$144,869</u>

K) GWA Grid Implementation of 2.25% effective April 1, 2007, for all employees subject to the range maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$310,857	\$159,153	\$219,782
<b>Biennial Total</b>		<u>\$310,857</u>	<u>\$159,153</u>	<u>\$219,782</u>



**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**United Professionals for Quality Health Care (U)**

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 05-5016/1		<b>Introduction Number</b> SB-727	
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the District 1199W/United Professionals for Quality Health Care, SEIU, AFL-CIO, for the 2005-07 biennium, covering employees in the professional patient care collective bargaining unit, and authorizing an expenditure of funds			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$9,246,090		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$9,246,090</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	3,883,358		
FED			
PRO/PRS			
SEG/SEG-S	5,362,732		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev	Decreased Rev	
GPR Taxes	\$	\$	
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>	
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	State	Local	
NET CHANGE IN COSTS	\$9,246,090	\$	
NET CHANGE IN REVENUE	\$	\$	
<b>Agency/Prepared By</b>			
OSER/ Lynn Maulbetsch (608) 267-5164		<b>Authorized Signature</b>	<b>Date</b>
		Susan Crawford (608) 266-9820	5/15/2006