

### Fiscal Estimate - 2007 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>07-4415/1</b>		<b>Introduction Number</b> <b>AB-0981</b>	
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Science Professionals, AFT, Local 3732, for the 2007-09 biennium, covering employees in the professional science collective bargaining unit, and authorizing an expenditure of fund			
<b>Fiscal Effect</b>			
<b>State:</b>			
<input type="checkbox"/> No State Fiscal Effect			
<input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues	
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	
		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<input type="checkbox"/> Decrease Costs			
<b>Local:</b>			
<input type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
<b>5. Types of Local Government Units Affected</b>			
<input type="checkbox"/> Towns		<input type="checkbox"/> Village	
<input type="checkbox"/> Cities			
<input type="checkbox"/> Counties		<input type="checkbox"/> Others	
<input type="checkbox"/> School Districts			
<input type="checkbox"/> WTCS Districts			
<input type="checkbox"/> 0			
<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			
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	
OSER/ Paul Hankes (608) 266-1729		Paul Hankes (608) 266-1729	
<b>Date</b>			5/21/2008

## Fiscal Estimate Narratives

OSER 5/21/2008

LRB Number <b>07-4415/1</b>	Introduction Number <b>AB-0981</b>	Estimate Type <b>Original</b>
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Science Professionals, AFT, Local 3732, for the 2007-09 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

2009-2011 Per year fiscal impact:  
\$5,822,462 State Operations - Salaries and Fringes  
\$2,445,434 GPR State Cost

**WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

**Wisconsin Science Professionals (15)**

<b>SUMMARY TOTALS</b>		<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>FISCAL YEAR</b>					
Total FTE:	1,262.77				
Base Payroll:	\$65,471,444				
<b>2007-2008</b>		1st Year Cost \$1,310,847	\$1,565,807	\$657,639	\$908,168
		1st Year Cost in 2nd Year \$0	\$1,565,807	\$657,639	\$908,168
<b>2008-2009</b>		2nd Year Cost \$1,881,503	\$2,247,457	\$943,932	\$1,303,525
<b>Biennial Total</b>		<b>\$4,503,197</b>	<b>\$5,379,071</b>	<b>\$2,259,210</b>	<b>\$3,119,861</b>

**WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

**Wisconsin Science Professionals (15)**

**FISCAL YEAR INCREASES:**

**A) General Wage Adjustments**

**FY08 - base pay increase of 2% to each eligible employee with a lump sum for hours in pay status back to June 24, 2007**

**FY07 - base pay increase of 1% to each eligible employee in pay status on July 6, 2008**

**FY07 - base pay increase of 2% to each eligible employee in pay status on June 7, 2009**

<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>
<b>2007-2008</b>	1st Year Cost \$1,310,847	\$1,565,807	\$657,639	\$908,168
	1st Year Cost in 2nd Year	\$1,565,807	\$657,639	\$908,168
<b>2008-2009</b>	2nd Year Cost \$775,223	\$926,004	\$388,922	\$537,082
<b>Biennial Total</b>	<b>\$3,396,917</b>	<b>\$4,057,618</b>	<b>\$1,704,200</b>	<b>\$2,353,418</b>

**B) FY09 Market Stratification effective October 12, 2008, base pay increases to Pharmacists and Pharmacy Practices Consultants, in amounts ranging from \$0.50/hr. to \$4.00/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>
<b>2007-2008</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
<b>2008-2009</b>	2nd Year Cost \$104,897	\$125,300	\$52,626	\$72,674
<b>Biennial Total</b>	<b>\$104,897</b>	<b>\$125,300</b>	<b>\$52,626</b>	<b>\$72,674</b>

**WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

**Wisconsin Science Professionals (15)**

C) **FY09 Market/Equity Adjustment** effective October 12, 2008, for a variety of classifications excluded from a similar adjustment in the 2005-07 contract. Nearly all of the affected employees are Chemists, Environmental Health Specialists, Food Scientists, Medical Technologists, Microbiologists, and Public Health Sanitarians.

Increases go to employees who are below a threshold rate for a given level of seniority. The maximum possible increase is \$2.50/hr.

<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>
<b>2007-2008</b>	1st Year Cost \$0 1st Year Cost \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>2008-2009</b>	in 2nd Year \$438,764 2nd Year Cost \$438,764	\$524,104 \$524,104	\$220,124 \$220,124	\$303,980 \$303,980
<b>Biennial Total</b>				

D) **FY09 Market Stratification** effective October 12, 2008, for all employees in pay range 15-03 with at least 3 years of seniority. Increases range from \$0.05/hr for 3 years of service and increase by \$0.03 per year to a maximum of \$0.41/hr for 15 or more years of service.

<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>
<b>2007-2008</b>	1st Year Cost \$0 1st Year Cost \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>2008-2009</b>	in 2nd Year \$562,619 2nd Year Cost \$562,619	\$672,049 \$672,049	\$282,261 \$282,261	\$389,788 \$389,788
<b>Biennial Total</b>				

## Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
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<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	\$5,379,071	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$5,379,071</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	2,259,210	
	FED		
	PRO/PRS	3,119,861	
	SEG/SEG-S		
<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	\$5,379,071	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Paul Hanks (608) 266-1729		Paul Hanks (608) 266-1729	5/21/2008