

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

LRB 4884/1 SB 525

Amendment No. If Applicable

Subject WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
 WSEU - ADMINISTRATIVE SUPPORT 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 Vincent/266-1729

Authorized Signature/Telephone No.

Elizabeth Penwood

Date

4/21/00

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.	Amendment No.
LRB 4884/1	

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - ADMINISTRATIVE SUPPORT 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		\$ 5,875,407	
(FTE Position Changes)		(FTE)	(- FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
TOTAL State Costs by Category		\$ 5,875,407	
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$ 2,698,574	
FED			
PRO/PRS		\$ 3,176,833	
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

	<u>STATE</u>	<u>LOCAL</u>
NET CHANGE IN COSTS	\$5,875,407	
NET CHANGE IN REVENUES		

Agency/Prepared by: (Name & Phone No.)
Department of Employment Relations
John J. Vincent/266-1729

Authorized Signature/Telephone No.

Elizabeth Perwood

Date

4/21/00

FISCAL ESTIMATE WORKSHEET

Detailed Estimate of Annual Fiscal Effect

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

DOA-2047 (R10/94)

1999 Session

LRB or Bill No./Adm. Rule No.	Amendment No.
LRB 4884/1	

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT**
WSEU - ADMINISTRATIVE SUPPORT BARGAINING UNIT

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	\$ 15,061,178	
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
TOTAL State Costs by Category	\$ 15,061,178	\$0
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$ 6,917,599	\$0
FED		
PRO/PRS	\$ 8,143,579	\$0
SEG/SEG-S		
III. State Revenues	Increased Rev.	Decreased Rev.
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 \$15,061,178 _____
NET CHANGE IN REVENUES _____ _____

Agency/Prepared by: (Name & Phone No.)
 Department of Employment Relations
 John J. Vincent/266-1729

Authorized Signature/Telephone No.

Elizabeth K. ...

Date

4/21/00

WSEU - Administrative Support Unit (02)

SUMMARY TOTALS

Total FTE: 7,312.22
 Base Payroll: \$194,358,974

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$4,784,533	\$5,875,407	\$2,698,574	\$3,176,833
1st Year Cost in 2nd Year	\$3,883,328	\$4,768,727	\$2,190,276	\$2,578,451
2nd Year Cost	\$8,381,474	\$10,292,451	\$4,727,323	\$5,565,128
Biennial Total	\$17,049,335	\$20,936,585	\$9,616,173	\$11,320,412

WSEU - Administrative Support Unit (02)

1) FISCAL YEAR INCREASES:

A) Grid implementation: Employees less than the grid end point are moved to the next greater grid point based on seniority as of June 30, 1999 and June 30, 2000. Employees beyond the grid end point receive a base-building adjustment of 2.0%, 3.0% (7/2/00), and 0.7% (10/08/00). A lump sum payment is made for hours in pay status to July 4, 1999 to the effective date of the 1999-2001 contract.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$3,883,328	\$4,768,727	\$2,190,276	\$2,578,451
	1st Year Cost in 2nd Year \$3,883,328	\$4,768,727	\$2,190,276	\$2,578,451
2000-2001	2nd Year Cost \$7,062,435	\$8,672,671	\$3,983,358	\$4,689,313
Biennial Total	\$14,829,091	\$18,210,125	\$8,363,910	\$9,846,215

B) Reallocation of several classifications to new pay ranges. Employees are adjusted to the current grid point of the new pay range. Employees at or beyond the current grid end point receive the same adjustment.

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 \$357,877	\$439,473	\$201,850	\$237,623
Biennial Total	\$357,877	\$439,473	\$201,850	\$237,623

WSEU - Administrative Support Unit (02)

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 \$901,205	\$1,106,680	\$508,298	\$598,382
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2000-2001	2nd Year Cost \$961,162	\$1,180,307	\$542,115	\$638,192
Biennial Total	\$1,862,367	\$2,286,987	\$1,050,413	\$1,236,574

WSEU - Administrative Support Unit (02)

The following are classification changes to be funded from agency budgets:

Effective Date	Classification/Change
4/9/00	Program Asst reallocation into Natural Resources Customer Svc Rep.
6/4/00	Trust Funds Asst series reallocation up one pay range
7/2/00	Workers' Compensation Asst-3 reallocation up one pay range
7/2/00	Certain Program Asst-I and Word Processing Operator-2 employees allocated to Medical Transcriptionist - Senior