

FISCAL ESTIMATE  
DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.  
**LRB 0057/1 AB 903**

Amendment No. If Applicable

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT  
UNITED PROFESSIONALS FOR QUALITY HEALTH CARE**

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  
James Luedtke/267-5169

Authorized Signature/Telephone No.



Date

3-10-00

**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 0057/1

**Subject** WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT  
UNITED PROFESSIONALS FOR QUALITY HEALTH CARE

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
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$1,297,618	
(FTE Position Changes)		( FTE)	( FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
TOTAL State Costs by Category		\$ 1,297,618	
<b>B. State Costs by Source of Funds</b>		Increased Costs	Decreased Costs
GPR		\$595,996	
FED			
PRO/PRS		\$ 701,622	
SEG/SEG-S			
<b>III. State Revenues</b>		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

\$1,297,618

NET CHANGE IN REVENUES

Agency/Prepared by: (Name & Phone No.)  
Department of Employment Relations  
James Luedtke/267-5169

Authorized Signature Telephone No.

*Robert D. Hansen*

Date

3-10-00

**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 0057/1**

**Subject**                      **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT  
UNITED PROFESSIONALS FOR QUALITY HEALTH CARE**

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
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$5,846,472	
(FTE Position Changes)		( FTE)	(- FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
TOTAL State Costs by Category		\$ 5,846,472	\$0
<b>B. State Costs by Source of Funds</b>		Increased Costs	Decreased Costs
GPR		\$2,685,285	\$0
FED			
PRO/PRS		\$ 3,161,187	\$0
SEG/SEG-S			
<b>III. State Revenues</b>		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

\$5,846,472

NET CHANGE IN REVENUES

Agency/Prepared by: (Name & Phone No.)  
Department of Employment Relations  
James Luedtke/267-5169

Authorized Signature/Telephone No.

*Robert Andersen*

Date

3-10-00

**SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT**  
**UNITED PROFESSIONAL FOR QUALITY HEALTH CARE (11)**

**SUMMARY TOTALS**

Total FTE: 823.96  
 Base Payroll: \$35,418,423

<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>1999-2000:</b>	1st Year Cost \$1,056,691	\$1,297,618	\$595,996	\$701,622
	1st Year Cost in 2nd Year \$2,045,474	\$2,511,843	\$1,153,689	\$1,358,154
<b>2000-2001</b>	2nd Year Cost \$2,715,494	\$3,334,629	\$1,531,595	\$1,803,034
<b>Biennial Total</b>	<b>\$5,817,659</b>	<b>\$7,144,090</b>	<b>\$3,281,280</b>	<b>\$3,862,810</b>

UNITED PROFESSIONAL FOR QUALITY HEALTH CARE (11)

1) FISCAL YEAR INCREASES:

A) Anniversary and General Wage Adjustments:

- FY99-00: (1) Grid structure adjusted by 0.5% with employees adjusted to retain current grid point. Employees equal to or greater than the grid endpoint are adjusted by 0.5%.
- (2) Anniversary adjustments: Employees within the grid are adjusted to the next greater grid point; employees equal to or greater than the grid endpoint are adjusted by 1.5%.
- FY00-01: (1) Grid structure adjusted by 1.5% with employees adjusted to retain current grid point. Employees equal to or greater than the grid endpoint are adjusted by 1.5%.
- (2) Anniversary adjustments: Employees within the grid are adjusted to the next greater grid point; employees equal to or greater than the grid endpoint are adjusted by 1.5%. Employees receiving a pay range reassignment during this contract are excluded from this provision.
- (3) Effective October 8, 2000, the grid structure adjusted by 0.7% with employees adjusted to retain current grid point. Employees equal to or greater than the grid endpoint are adjusted by 0.7%.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$443,670	\$544,827	\$250,239	\$294,588
1st Year Cost in 2nd Year	\$720,911	\$885,279	\$406,609	\$478,670
2nd Year Cost	\$916,936	\$1,125,998	\$517,171	\$608,827
<b>Biennial Total</b>	<u>\$2,081,517</u>	<u>\$2,556,104</u>	<u>\$1,174,019</u>	<u>\$1,382,085</u>

UNITED PROFESSIONAL FOR QUALITY HEALTH CARE (11)

**B) Pay Range Reallocations:**

**FY99-00:** Dietician 1 reallocated to 11-07 (1-2-00), Nurse Practitioner pay range reallocation to 11-22 (2-27-00), Nurse Clinician 1,2,3 reallocated to 11-08,11-09,11-10, respectively (2-27-00), creation of Therapist and Therapist-Senior classification and allocated to 11-06 and 11-07, respectively (W/Contract).

Note: Employees receive a lump sum payment for hours in pay status from the respective effective date to the contract effective date.

**FY00-01:** Nurse Clinician 1,2,3 reallocated to 11-09, 11-10, 11-11, respectively (7-2-00), Physician Assistant reallocated to 11-12 (7-2-00), Nursing Specialist 1,2 reallocated to 11-08, 11-09, respectively (7-2-00), Nursing Instructor 1,2 reallocated to 11-09, 11-10, respectively (7-2-00).

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
<b>1999-2000:</b>				
1st Year Cost	\$528,259	\$648,703	\$297,949	\$350,754
1st Year Cost in 2nd Year	\$1,286,989	\$1,580,423	\$725,888	\$854,535
<b>2000-2001</b>				
2nd Year Cost	\$1,327,866	\$1,630,620	\$748,944	\$881,676
<b>Biennial Total</b>	<b>\$3,143,114</b>	<b>\$3,859,746</b>	<b>\$1,772,781</b>	<b>\$2,086,965</b>

**C) On-Call B: On-Call B is set at a rate of \$3.75/hour and is available for Institutionally-based nurse who provide direct patient care.**

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
<b>1999-2000:</b>				
1st Year Cost	\$8,671	\$10,648	\$4,891	\$5,757
1st Year Cost in 2nd Year	\$37,574	\$46,141	\$21,193	\$24,948
<b>2000-2001</b>				
2nd Year Cost	\$0	\$0	\$0	\$0
<b>Biennial Total</b>	<b>\$46,245</b>	<b>\$56,789</b>	<b>\$26,083</b>	<b>\$30,706</b>

UNITED PROFESSIONAL FOR QUALITY HEALTH CARE (11)

D) Market Equity Adjustment:

Effective July 2, 2000, and December 31, 2000, employees in pay status not receiving a pay range change in either contract year shall receive a market equity adjustment to the next greater grid point. Employees whose pay rate is equal to or greater than the grid endpoint receive are adjusted by 1.5%, subject to the pay range maximum in effect at that time.

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
2000-2001	2nd Year Cost \$387,383	\$475,707	\$218,492	\$257,215
<b>Biennial Total</b>	<b>\$387,383</b>	<b>\$475,707</b>	<b>\$218,492</b>	<b>\$257,215</b>

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 \$76,091	\$93,440	\$42,917	\$50,523
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2000-2001	2nd Year Cost \$83,309	\$102,304	\$46,988	\$55,316
<b>Biennial Total</b>	<b>\$159,400</b>	<b>\$195,744</b>	<b>\$89,905</b>	<b>\$105,839</b>