

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

AB 919 LRB 0074/1

Amendment No. If Applicable

Subject WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WISCONSIN PROFESSIONAL EMPLOYEES COUNCIL

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
David J. Diegel/266-1702

Authorized Signature/Telephone No.

Robert D. Hansen

Date

3-10-00

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 0074/1	

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WISCONSIN PROFESSIONAL EMPLOYEES COUNCIL**

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	\$ 4,212,901	
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
TOTAL State Costs by Category	\$ 4,212,901	
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$ 1,934,985	
FED		
PRO/PRS	\$ 2,277,916	
SEG/SEG-S		
III. State Revenues	Increased Rev.	Decreased Rev.
<small>Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</small>		
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues		

NET ANNUALIZED FISCAL IMPACT
STATE LOCAL

NET CHANGE IN COSTS \$4,212,901

NET CHANGE IN REVENUES _____

Agency/Prepared by: (Name & Phone No.)
Department of Employment Relations
David J. Diegel/266-1702

Authorized Signature/Telephone No. Date
Robert Dan Hansen 3-10-00

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 0074/1	

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT**
WISCONSIN PROFESSIONAL EMPLOYEES COUNCIL

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		\$ 26,411,712	
(FTE Position Changes)		(FTE)	(- FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
TOTAL State Costs by Category		\$ 26,411,712	\$0
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$ 12,130,900	\$0
FED			
PRO/PRS		\$ 14,280,812	\$0
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		\$0	\$0

NET ANNUALIZED FISCAL IMPACT
STATE LOCAL

NET CHANGE IN COSTS \$26,411,712 _____

NET CHANGE IN REVENUES _____

Agency/Prepared by: (Name & Phone No.)
 Department of Employment Relations
 David J. Diegel/266-1702

Authorized Signature/Telephone No.

Robert Van Hosen

Date

3-10-00

Wisconsin Professional Employees Council (07)

SUMMARY TOTALS

Total FTE: 4,178.48
 Base Payroll: \$168,303,175

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$3,430,698	\$4,212,901	\$1,934,985	\$2,277,916
	1st Year Cost in 2nd Year \$5,619,885	\$6,901,221	\$3,169,731	\$3,731,490
2000-2001	2nd Year Cost \$15,888,019	\$19,510,491	\$8,961,169	\$10,549,322
Biennial Total	\$24,938,602	\$30,624,613	\$14,065,885	\$16,558,728

Wisconsin Professional Employees Council (07)

1) FISCAL YEAR INCREASES:

A) Revenue Field Auditor add-on: \$1.00 at two years of experience in a covered class, an additional \$1.00 after two additional years of experience in a covered class (totaling four years of experience), an additional \$1.00 after two additional years of experience in a covered class (totaling six years of experience), an additional \$1.00 after two additional years of experience in a covered class (totaling eight years of experience), totaling a maximum of \$4.00 per hour.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$1,142,439	\$1,402,916	\$644,359	\$758,557
1st Year Cost in 2nd Year	\$1,142,439	\$1,402,916	\$644,359	\$758,557
2nd Year Cost	\$282,589	\$347,020	\$159,386	\$187,634
Biennial Total	\$2,567,467	\$3,152,852	\$1,448,105	\$1,704,747

Wisconsin Professional Employees Council (07)

B) FY99: 2% general wage adjustment (GWA) limited to the 99-00 pay range maximum for employees not entering the Excise Tax Agent/Special Agent progression. The amount of the 2% base-building adjustment not received due to reaching or exceeding the pay range maximum is paid as an FTE-annualized lump sum. A lump sum for the delay in implementation is paid for hours in pay status back to January 30, 2000.

FY00: 2.5% general wage adjustment (GWA) limited to the 00-01 pay range maximum for employees not in the Excise Tax Agent/Special Agent progression or Fiscal broadband. The amount of the 2.5% base-building adjustment not received due to reaching or exceeding the pay range maximum is paid as an FTE-annualized lump sum.

FY00: 0.5% general wage adjustment (GWA) limited to the 00-01 pay range maximum for employees not in the Excise Tax Agent/Special Agent progression. The amount of the 0.5% base-building adjustment not received due to reaching or exceeding the pay range maximum is paid as an FTE-annualized lump sum.

FY00: Effective October 8, 0.7% general wage adjustment (GWA) limited to the 00-01 pay range maximum for employees not in the Excise Tax Agent/Special Agent progression. The amount of the 0.7% base-building adjustment not received due to reaching or exceeding the pay range maximum is paid as an FTE-annualized lump sum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$1,397,901	\$1,716,623	\$788,445	\$928,178
	1st Year Cost in 2nd Year \$3,301,894	\$4,054,726	\$1,862,336	\$2,192,390
2000-2001	2nd Year Cost \$5,358,903	\$6,580,733	\$3,022,531	\$3,558,202
Biennial Total	\$10,058,698	\$12,352,082	\$5,673,311	\$6,678,771

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (07)

C) **FY99:** Effective with the contract: Semi-automatic progression structure implemented for Excise Tax Agent/Special Agent classes with a lumpsum for the delay in implementation back to January 30, 2000, and annual adjustments for employees at the senior level.

FY00: Semi-automatic progression structure adjustment.

FY00: Effective October 8, 0.7% adjustment of the semi-automatic progression structure.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$358,483	\$440,218	\$202,192	\$238,026
1st Year Cost in 2nd Year	\$853,257	\$1,047,800	\$481,255	\$566,545
2nd Year Cost	\$95,104	\$116,788	\$53,641	\$63,147
Biennial Total	\$1,306,844	\$1,604,806	\$737,087	\$867,719

D) **Effective with the contract: Raised minimum rate for Insurance Financial Examiners.**

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$49,370	\$60,627	\$27,846	\$32,781
1st Year Cost in 2nd Year	\$213,936	\$262,714	\$120,665	\$142,049
2nd Year Cost	\$0	\$0	\$0	\$0
Biennial Total	\$263,306	\$323,341	\$148,511	\$174,830

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (07)

E) Effective June 4, 2000: Pay range reassignments for University Benefit Specialists and Revenue Auditors.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$8,335	\$10,236	\$4,701	\$5,535
	1st Year Cost in 2nd Year \$108,359	\$133,065	\$61,117	\$71,948
2000-2001	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$116,694</u>	<u>\$143,301</u>	<u>\$65,818</u>	<u>\$77,483</u>

F) Effective July 2, 2000: Implementation of broadband pay structures for certain Fiscal classes.

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 \$526,866	\$646,992	\$297,163	\$349,829
Biennial Total	<u>\$526,866</u>	<u>\$646,992</u>	<u>\$297,163</u>	<u>\$349,829</u>

Wisconsin Professional Employees Council (07)

- G) Effective July 2, 2000: Market equity pay stratification based on seniority as of July 2, 2000 for broadbanded Information Systems classes limited to the 00-01 pay range maximum with amounts equal to: \$0.40/hr. for less than 8 years; \$0.65/hr. for at least 8 years, but less than 15 years; \$0.90/hr. for at least 15 years, but less than 20 years; \$1.10/hr. for at least 20 years.
- Effective July 2, 2000: 2% market equity pay stratification for broadbanded Information Systems classes limited to the 00-01 pay range maximum.
- Effective July 30, 2000: Market equity pay stratification based on seniority as of July 30, 2000 for broadbanded Fiscal classes limited to the 00-01 pay range maximum with amounts equal to: \$1.60/hr. for at least 5 years, but less than 10 years; \$2.10/hr. for at least 10 years, but less than 15 years; \$2.60/hr. for at least 15 years, but less than 20 years; \$3.10/hr. for at least 20 years.

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	\$5,851,368	\$7,185,480	\$3,300,291
Biennial Total		\$5,851,368	\$7,185,480	\$3,300,291
				\$3,885,189
				\$3,885,189

- H) Effective July 2, 2000: A seniority based pay stratification for employees in positions not allocated to Information Systems, Fiscal, Excise Tax Agent, or Special Agent classifications limited to the 00-01 pay range maximum with amounts equal to: \$0.25/hr. for less than 8 years; \$0.50/hr. for at least 8 years, but less than 15 years; \$0.75/hr. for at least 15 years, but less than 20 years; \$1.00/hr. for at least 20 years.

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	\$2,287,566	\$2,809,132	\$1,290,234
Biennial Total		\$2,287,566	\$2,809,132	\$1,290,234
				\$1,518,898
				\$1,518,898

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (07)

D) Effective July 2, 2000: A one within range pay step pay stratification limited to the 00-01 pay range maximum for employes in positions allocated to Community Services Specialist, Program & Planning Analyst, Training Officer, Communication Specialist, Grants Specialist, Purchasing Agent, Procurement Specialist, Natural Resources Financial Assistant Specialist, UW Program Specialist, University Grants & Contracts Specialist, and Public Utility Auditor classifications.

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
2nd Year Cost	\$790,064	\$970,199	\$445,612	\$524,587
Biennial Total	\$790,064	\$970,199	\$445,612	\$524,587

J) Effective December 31, 2000: Semi-automatic progression structures implemented for Information System and Fiscal classes not in a broadband structure.

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
2nd Year Cost	\$185,697	\$228,036	\$104,737	\$123,299
Biennial Total	\$185,697	\$228,036	\$104,737	\$123,299

Wisconsin Professional Employees Council (07)

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	\$474,170	\$582,281	\$267,442	\$314,839
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2000-2001				
2nd Year Cost	\$509,862	\$626,111	\$287,573	\$338,538
Biennial Total	\$984,032	\$1,208,392	\$555,014	\$653,378

Wisconsin Professional Employees Council (07)

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

Effective Date	Classification/Change
6/4/00	Fuel, Tax & Registration Auditor series reallocation up one pay range
6/4/00	Trust Funds Specialist series reallocation up one pay range
contract eff. date - 6/30/01	Excise Tax Agent-Entry/Special Agent-Entry semi-automatic progression adjustments
12/31/00 - 6/30/01	Non-broadbanded Information Systems semi-automatic progression adjustments
12/31/00 - 6/30/01	Non-broadbanded Fiscal semi-automatic progression adjustments