

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

LRB 0068/1

Amendment No. If Applicable

AB 963

Subject WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - TECHNICAL

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 Wiesman/266-3381

Authorized Signature/Telephone No.

Elizabeth R. ...

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. LRB 0068/1	Amendment No.
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DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - TECHNICAL**

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	\$ 4,306,183	
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
TOTAL State Costs by Category	\$ 4,306,183	
B. State Costs by Source of Funds		
GPR	\$ 1,977,830	
FED		
PRO/PRS	\$ 2,328,353	
SEG/SEG-S		
iii. State Revenues		
<small>Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</small>		
GPR Taxes	Increased Rev.	Decreased Rev.
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues		

NET ANNUALIZED FISCAL IMPACT
STATE LOCAL

NET CHANGE IN COSTS \$4,306,183 _____

NET CHANGE IN REVENUES _____

Agency/Prepared by: (Name & Phone No.)
Department of Employment Relations
John Wiesman/266-3381

Authorized Signature/Telephone No.
Elizabeth R. ...

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 0068/1	AR 963

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - TECHNICAL**

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		\$ 13,688,973	
(FTE Position Changes)		(FTE)	(- FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
TOTAL State Costs by Category		\$ 13,688,973	\$0
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$ 6,287,345	\$0
FED			
PRO/PRS		\$ 7,401,628	\$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 \$13,688,973 _____
NET CHANGE IN REVENUES _____

Agency/Prepared by: (Name & Phone No.)
Department of Employment Relations
John Wiesman/266-3381

Authorized Signature/Telephone No.

Elizabeth Roswald

Date

4/21/00

WSEU - Technical Unit (6)

<u>SUMMARY TOTALS</u>					
Total FTE:		3,503.62			
Base Payroll:		\$93,468,947			
<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>	
1999-2000:	1st Year Cost	\$3,506,663	\$4,306,183	\$1,977,830	\$2,328,353
	1st Year Cost in 2nd Year	\$6,014,069	\$7,385,277	\$3,392,058	\$3,993,219
	2nd Year Cost	\$5,133,298	\$6,303,694	\$2,895,287	\$3,408,407
Biennial Total		<u>\$14,654,030</u>	<u>\$17,995,154</u>	<u>\$8,265,174</u>	<u>\$9,729,980</u>

WSEU - Technical Unit (6)

1) FISCAL YEAR INCREASES:

A) General wage adjustment:

Fiscal Year 1999-2000: Effective with the contract, a 2.0% general wage adjustment for eligible employees with at least one year of seniority on June 30, 1999. A lump sum payment for hours in pay status from July 4, 1999 to the contract effective date.

Fiscal Year 2000-2001: Effective July 2, 2000, a 3.0% general wage adjustment for eligible employees with at least one year of seniority as of June 30, 2000. Effective July 2, 2000 a 3.0% general wage adjustment for eligible employees in Pilot classification with at least one year of seniority as of June 30, 2000.

Effective October 8, 2000, a 0.7% general wage adjustment for eligible employees with at least one year of seniority as of June 30, 2000.

Effective October 8, 2000, a 0.7% general wage adjustment for employees equal to or greater than the July 2, 2000 grid endpoint.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$1,764,311	\$2,166,574	\$995,107	\$1,171,467
	1st Year Cost in 2nd Year \$1,764,311	\$2,166,574	\$995,107	\$1,171,467
2000-2001	2nd Year Cost \$3,568,649	\$4,382,301	\$2,012,791	\$2,369,510
Biennial Total	\$7,097,271	\$8,715,449	\$4,003,006	\$4,712,443

B) Effective with the contract, two pay range increase for the following classifications: Licensed Practical Nurse 1 and 2, Nursing Assistant 1 through 3, Resident Care Technician 1 and 2.
Lump sum payment for base building adjustments for hours in pay status from January 2, 2000 to the contract effective date.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$1,364,187	\$1,675,222	\$769,429	\$905,793
	1st Year Cost in 2nd Year \$4,249,758	\$5,218,703	\$2,396,950	\$2,821,753
2000-2001	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$5,613,945	\$6,893,925	\$3,166,380	\$3,727,545

WSEU - Technical Unit (6)

E) Pilot structure implementation: Effective July 2, 2000, employees in Aircraft Pilot 1 and 2 classifications move to the next greater grid point limited to the Grid End Point.

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 \$5,483	\$6,734	\$3,093	\$3,641
Biennial Total	\$5,483	\$6,734	\$3,093	\$3,641

F) Effective July 2, 2000, one pay range increase for the following classifications: Dental Assistant, Dental Hygienist.

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 \$62,485	\$76,732	\$35,243	\$41,489
Biennial Total	\$62,485	\$76,732	\$35,243	\$41,489

H) Effective July 2, 2000, implement the Medical Records Technician Survey. Create Health Information Technician series.

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 \$15,843	\$19,456	\$8,936	\$10,520
Biennial Total	\$15,843	\$19,456	\$8,936	\$10,520

WSEU - Technical Unit (6)

D) Effective July 2, 2000, implement the Information Systems & Technical Related Survey pay range changes.

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 \$955,549	\$1,173,415	\$538,950	\$634,465
Biennial Total	\$955,549	\$1,173,415	\$538,950	\$634,465

J) Effective October 8, 2000, Aircraft Pilot grid implementation based on seniority as of June 30, 2000.

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 \$966	\$1,187	\$545	\$642
Biennial Total	\$966	\$1,187	\$545	\$642

K) Effective December 31, 2000, one pay range increase for the following classifications: Instrument Maker Entry, Journey and Advanced, Mechanician Entry and Journey.

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 \$117,745	\$144,591	\$66,411	\$78,180
Biennial Total	\$117,745	\$144,591	\$66,411	\$78,180

WSEU - Technical Unit (6)

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 \$378,165	\$464,387	\$213,293	\$251,094
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2000-2001	2nd Year Cost \$406,578	\$499,278	\$229,318	\$269,960
Biennial Total	\$784,743	\$963,665	\$442,611	\$521,054

WSEU - Technical Unit (6)

The following are pay range reassignments to be funded from agency budgets:

Effective Date	Classification/Change
With contract	Licensed Practical Nurse 1 and 2 level classifications reassigned two pay ranges up. Lump sum for base-building adjustments for hours in pay status from January 2, 2000 to the contract effective date. Agency funds FY 1999-2000 costs only.
With contract	Nursing Assistant 1 through 3 level classifications reassigned two pay ranges up. Lump sum for base-building adjustments for hours in pay status from January 2, 2000 to the contract effective date. Agency funds FY 1999-2000 costs only.
With contract	Meat and Animal Procurement Technician classification is reassigned two pay ranges up. Lump sum for base-building adjustments for hours in pay status from January 2, 2000 to the contract effective date.
With contract	Engineering Technician Survey (including Traffic Signal Mechanic) pay range changes. Lump sum for base-building adjustments for hours in pay status from January 2, 2000 to the contract effective date.
With contract	DNR Technician Survey pay range changes. Lump sum for base-building adjustments for hours in pay status from April 9, 2000 to the contract effective date.
With contract	Aircraft Pilot grid implementation (06-25). Lump sum for base-building adjustments for hours in pay status from April 9, 2000 to the contract effective date.
With contract	Reallocate Aircraft Mechanic 1 and 2 classifications to pay range 06-15. Create Aircraft Mechanic classification add-on. Lump sum for base-building adjustments for hours in pay status from April 9, 2000, to the effective date of the contract.
7/2/00	Instrument Maker Entry, Journey and Advanced level classifications are reassigned one pay range up.
7/2/00	Mechanician Entry and Journey classification levels are reassigned one pay range up.
7/2/00	Child Care Counselor 1 through 3 classification levels reassigned two pay ranges up.
7/2/00	Histology Technician Entry, Objective and Senior level classifications reassigned three pay ranges up.