

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No. AB 907

LRB 0064/1

Amendment No. If Applicable

Subject WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT WISCONSIN SCIENCE PROFESSIONALS

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. *Robert J. Anderson*

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 0064/1	

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WISCONSIN SCIENCE PROFESSIONALS**

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		\$4,575,732	
(FTE Position Changes)		(FTE)	(- FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
TOTAL State Costs by Category		\$ 4,575,732	\$0
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$2,101,634	\$0
FED			
PRO/PRS		\$ 2,474,098	\$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 \$4,575,732 _____

NET CHANGE IN REVENUES _____

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

Authorized Signature/Telephone No.


Date
3-10-00

Wisconsin Science Professionals Unit (15)

<u>SUMMARY TOTALS</u>					
		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
Total FTE:	1,229.55				
Base Payroll:	\$49,854,224				
1999-2000:		1st Year Cost \$912,384	\$1,120,412	\$514,605	\$605,807
		1st Year Cost in 2nd Year \$1,341,481	\$1,647,341	\$756,624	\$890,717
2000-2001		2nd Year Cost \$2,384,681	\$2,928,391	\$1,345,010	\$1,583,381
Biennial Total		<u>\$4,638,546</u>	<u>\$5,696,144</u>	<u>\$2,616,239</u>	<u>\$3,079,905</u>

Wisconsin Science Professionals Unit (15)

1) FISCAL YEAR INCREASES:

A) A \$200 lump sum payment to eligible employees.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$220,961	\$271,341	\$124,627	\$146,714
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2000-2001	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$220,961	\$271,341	\$124,627	\$146,714

B) General wage adjustment:

Fiscal Year 1999-2000: Effective with the contract, a 2.0% general wage adjustment for eligible employees, subject to the 1999-2000 pay range maximum. A lump sum payment for the balance of the 2.0% is provided for employees limited by the pay range maximum.

A lump sum payment for hours in pay status from January 2, 2000 to the contract effective date.

Fiscal Year 2000-2001: Effective July 2, 2000, 3.0% general wage adjustment for eligible employees, subject to the July 2, 2000 pay range maximum. A lump sum payment for the balance of the 3.0% is provided for employees limited by the pay range maximum.

Effective October 8, 2000, 0.7% general wage adjustment for eligible employees, subject to the October 8, 2000 pay range maximum.

A lump sum payment for the balance of the 0.7% is provided for employees limited by the pay range maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$461,186	\$566,337	\$260,119	\$306,218
	1st Year Cost in 2nd Year \$919,252	\$1,128,842	\$518,477	\$610,365
2000-2001	2nd Year Cost \$1,671,230	\$2,052,271	\$942,608	\$1,109,663
Biennial Total	\$3,051,668	\$3,747,450	\$1,721,204	\$2,026,246

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

Wisconsin Science Professionals Unit (15)

C) Pay Progression Structure Increases:

Fiscal Year 1999-2000: Effective with the contract, Semi-automatic Pay Progression points increased by 2.0%.

Fiscal Year 2000-2001: Effective July 2, 2000, Semi-automatic Pay Progression points increased by 0.5%.

Effective October 8, 2000, Semi-automatic Pay Progression points increased 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 \$37,977	\$46,636	\$21,420	\$25,216
	1st Year Cost in 2nd Year	\$75,953	\$42,839	\$50,432
2000-2001	2nd Year Cost	\$39,458	\$22,255	\$26,200
Biennial Total	\$153,388	\$188,362	\$86,515	\$101,847

D) Pay Range Reallocation:

Effective with the contract, Pharmacists and Pharmacy Practices Consultants reallocated to new pay ranges. Employees receive the greater of an adjustment to the pay range PSICM or one within range pay step, subject to the 1999-2000 pay range maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$53,987	\$66,297	\$30,450	\$35,847
	1st Year Cost in 2nd Year	\$233,942	\$131,948	\$155,333
2000-2001	2nd Year Cost	\$0	\$0	\$0
Biennial Total	\$287,929	\$353,578	\$162,398	\$191,180

Wisconsin Science Professionals Unit (15)

E) Market Adjustment:

Effective June 4, 2000, a market adjustment of \$1.00 per hour to Forensic Scientists at the Senior or Advanced levels, subject to the 1999-2000 pay range maximum.

Effective December 31, 2000, a market stratification adjustment, subject to the October 8, 2000 pay range maximum, based on seniority as of December 31, 2000, according to the following schedule: 4-6 years = \$0.15, 7-9 years = \$0.25, 10-12 years = \$0.35, 13-15 years = \$0.45, 16-18 years = \$0.55, 19-21 years = \$0.65, 22 or more years = \$0.75.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$8,641	\$10,612	\$4,874	\$5,738
1st Year Cost in 2nd Year	\$112,334	\$137,947	\$63,359	\$74,588
2nd Year Cost	\$531,879	\$653,148	\$299,991	\$353,157
Biennial Total	\$652,854	\$801,707	\$368,224	\$433,483

F) Broadband Implementation:

Effective July 2, 2000, implementation of Broadband pay ranges for employees not in a semi-automatic pay progression structure. Employees are adjusted to the minimum of the broadband pay range as necessary.

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	\$720	\$885	\$406	\$479
Biennial Total	\$720	\$885	\$406	\$479

Wisconsin Science Professionals Unit (15)

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 \$129,632	\$159,189	\$73,116	\$86,073
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2000-2001	2nd Year Cost \$141,394	\$173,632	\$79,749	\$93,883
Biennial Total	\$271,026	\$332,821	\$152,865	\$179,956

SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

Attachment 1

Wisconsin Science Professionals Unit (15)

The following market increases will be funded from agency budgets:

Effective Date	Classification/Change
With contract 7/2/00	Gaming Commission Veterinarian-Senior employees receive a \$1.00 per hour increase. Gaming Commission Veterinarian-Senior employees receive a \$1.00 per hour increase.