



## Fiscal Estimate Narratives

OSER 11/13/2003

LRB Number 03-3686/1	Introduction Number SB-318	Estimate Type Original
<b>Subject</b> 2003-05 Collective bargaining agreement covering employees in the professional science unit		

### Assumptions Used in Arriving at Fiscal Estimate

The FISCAL ESTIMATE WORKSHEET reflects the cost of the adjustments from the respective effective date of the adjustments to the end of the 2003-2005 biennium. The annualized fiscal impact of these adjustments for 2005-2007 is provided below.

### Long-Range Fiscal Implications

2005-2007 per year fiscal impact:  
\$811,386 State Operations - Salaries and Fringes  
\$372,669 GPR State Cost

**SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT**

Attachment 2

Wisconsin Science Professionals (15)

<u>SUMMARY TOTALS</u>		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
<u>FISCAL YEAR</u>					
	Total FTE:				
	Base Payroll:				
<b>2003-2004</b>	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost	\$653,409	\$791,934	\$363,735	\$428,199
<b>Biennial Total</b>		<u>\$653,409</u>	<u>\$791,934</u>	<u>\$363,735</u>	<u>\$428,199</u>

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

Wisconsin Science Professionals (15)

FISCAL YEAR INCREASES:

A) FY05 Equity Adjustment effective June 27, 2004

All employees in broadband pay range 15-03 paid below \$19,567 are raised to that rate. All Hydrogeologists-Senior paid below \$20,335 are raised to that rate. For affected employees, an additional equity stratification is applied equal to \$0.05/hr for each 5 years of state service up to \$0.35/hr for 30 or more years of service.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$47,701	\$57,814	\$26,554	\$31,260
Biennial Total	\$47,701	\$57,814	\$26,554	\$31,260

B) FY05 General Wage Adjustment of 1.0% effective June 27, 2004

General Wage Adjustment equal to 1.0% of the base pay rate for each employee in pay status on June 27, 2004, excluding employees on a pay progression point and eligible for further pay progression. The GWA is subject to the pay range maximum effective June 27, 2004. Employees limited by the pay range maximum receive an annualized lump sum adjustment equal to the balance of the GWA that exceeds the range maximum, multiplied by the number of hours remaining in the fiscal year (2088), and pro-rated by budgeted FTE as of June 27, 2004.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$544,243	\$659,623	\$302,965	\$356,658
Biennial Total	\$544,243	\$659,623	\$302,965	\$356,658

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

Wisconsin Science Professionals (15)

C) FY05 Pay Range and Pay Progression Schedule Structure Adjustment effective June 27, 2004  
 Pay ranges and semi-automatic pay progression schedules are adjusted by 1.0%, effective June 27, 2004. Employees on a pay progression point and not eligible for the FY05 GWA receive an adjustment to the new pay rate for their current pay progression point.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2004-2005	2nd Year Cost	\$45,413	\$25,280	\$29,761
Biennial Total		\$45,413	\$25,280	\$29,761

D) FY05 Pharmacist Market Adjustment effective December 26, 2004  
 A market adjustment for equity and retention is provided effective December 26, 2004, for employees in pay status in the classifications of Pharmacist or Pharmacy Practices Consultant. The adjustment is based on full years of state seniority as of December 26, 2004, as follows: 0-1 yr, \$0.00/hr; 2-7 yrs, \$0.50/hr; 8-11 yrs, \$0.75/hr; 12-15 yrs, \$1.00/hr; 16+ yrs, \$1.25/hr.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2004-2005	2nd Year Cost	\$16,052	\$8,936	\$10,520
Biennial Total		\$16,052	\$8,936	\$10,520

The following are expenses to be funded from agency budgets:

FY04 and FY05 - Costs of continuing entry-level semi-automatic pay progression. (This system replaced reclassifications at entry and developmental levels.)

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>03-3686/1</b>		Introduction Number <b>SB-318</b>	
<b>Subject</b>			
2003-05 Collective bargaining agreement covering employees in the professional science unit			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$791,934		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$791,934</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	363,735		
FED			
PRO/PRS	428,199		
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$791,934		\$
NET CHANGE IN REVENUE	\$		\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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