



## Fiscal Estimate Narratives

DER 5/5/2003

LRB Number <b>03-1219/1</b>	Introduction Number <b>SB-137</b>	Estimate Type <b>Original</b>
<b>Subject</b> Technical collective bargaining agreement		

### 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 2001-2003 biennium. The annualized fiscal impact of these adjustments for 2003-2005 is provided below.

### Long-Range Fiscal Implications

2003-2005 per year fiscal impact:  
\$9,767,323 State Operations - Salaries and Fringes  
\$4,486,131 GPR State Cost

**SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT**

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<b>SUMMARY TOTALS</b>					
<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>
Total FTE:	3,419.21				
Base Payroll:	\$101,738,324				
<b>2001-2002:</b>					
1st Year Cost		\$1,028,103	\$1,246,062	\$572,316	\$673,746
1st Year Cost in 2nd Year		\$1,028,103	\$1,246,062	\$572,316	\$673,746
2nd Year Cost		\$3,175,903	\$3,849,198	\$1,767,937	\$2,081,261
<b>Biennial Total</b>		<u>\$5,232,109</u>	<u>\$6,341,322</u>	<u>\$2,912,569</u>	<u>\$3,428,753</u>

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**Note: Due to the delay in the implementation of the 2001-2003 Agreement, a lump sum is paid for all hours in pay status from the effective date(s) stated in the description of the pay adjustment, noted below, through the effective date of the Agreement.**

**1) FISCAL YEAR INCREASES:**

**A) General wage adjustment:**

**FY02: Effective July 1, 2001, 1.0% General Wage Adjustment (GWA) for eligible employees, excluding employees in pay range 06-25.**

**FY03: Effective June 30, 2002, a 2.0% GWA for eligible employees, excluding employees in pay range 06-25.**

**FY03: Effective April 6, 2003, a 2.5% GWA for eligible employees.**

<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>2001-2002:</b>				
1st Year Cost	\$1,015,038	\$1,230,227	\$565,043	\$665,184
1st Year Cost in 2nd Year	\$1,015,038	\$1,230,227	\$565,043	\$665,184
2nd Year Cost	\$2,666,367	\$3,231,637	\$1,484,291	\$1,747,346
<b>Biennial Total</b>	<b>\$4,696,443</b>	<b>\$5,692,091</b>	<b>\$2,614,377</b>	<b>\$3,077,714</b>

**B) Survey implementation: Effective June 30, 2002, implement Communication Technician survey. Effective March 9, 2003, implement Media Technician and Electronics Surveys.**

<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>2001-2002:</b>				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$219,435	\$265,956	\$122,154	\$143,802
<b>Biennial Total</b>	<b>\$219,435</b>	<b>\$265,956</b>	<b>\$122,154</b>	<b>\$143,802</b>

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C) Effective March 9, 2003, reassign the following classifications to higher pay ranges: Dental Hygienist, Respiratory Therapist Series, Mortician, Lab Sample Control & Receiving Technician, Phlebotomist, Occupational Therapy Assistant, Physical Therapy Assistant.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
<b>2001-2003:</b>				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$56,871	\$68,928	\$31,659	\$37,269
<b>Biennial Total</b>	<b>\$56,871</b>	<b>\$68,928</b>	<b>\$31,659</b>	<b>\$37,269</b>

D) Effective March 9, 2003, a two pay range increase for the Pharmacy Technician, and Diagnostic Radiologic Technician classifications.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
<b>2001-2002:</b>				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$25,748	\$31,207	\$14,333	\$16,874
<b>Biennial Total</b>	<b>\$25,748</b>	<b>\$31,207</b>	<b>\$14,333</b>	<b>\$16,874</b>

E) Effective July 1, 2001, and June 30, 2002, implement Aircraft Pilot structure.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
<b>2001-2002:</b>				
1st Year Cost	\$13,065	\$15,835	\$7,273	\$8,562
1st Year Cost in 2nd Year	\$13,065	\$15,835	\$7,273	\$8,562
2nd Year Cost	\$15,142	\$18,353	\$8,430	\$9,923
<b>Biennial Total</b>	<b>\$41,272</b>	<b>\$50,023</b>	<b>\$22,976</b>	<b>\$27,047</b>

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F) Effective March 9, 2003, reassign Licensed Practical Nurse 1 and 2 to PR 06-13, Plumbing Plan Rvr. 1 and 2 to PR 06-17, Private Sewage Plan Rvr. 1 and 2 to PR 06-17, and Plumbing Consultant 1 and 2 to PR 06-17, and reallocate Chemical Test Coordinators 1 and 2 from Law Enforcement Unit to 06-14/15.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$192,340	\$233,117	\$107,071	\$126,046
<b>Biennial Total</b>	<b>\$192,340</b>	<b>\$233,117</b>	<b>\$107,071</b>	<b>\$126,046</b>

2) **LENGTH OF SERVICE PAYMENT:**

On June 30, 2002 and June 30, 2003, 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
2001-2002:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$0	\$0	\$0	\$0
<b>Biennial Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Effective Date	Classification/Change
1st PP>Contract	Communication Technician Survey
12/29/2002	Certified Nursing Assistant add-on
03/09/2003	Comp.Printing Tech-Lead, Phlebotomist, Chemical Test Coord., Forensic Program Tech., Diagnostic Radiologic Techs, Lab Animal Tech., Medical Lab Tech., Medical Assts., Ocular Photo Tech., Ultrasound Tech., Veterinary Tech., and Electroencephalograph Tech.
06/30/2002	Length of Service Payment
06/30/2003	Length of Service Payment

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>03-1219/1</b>		Introduction Number <b>SB-137</b>	
<b>Subject</b>			
Technical collective bargaining agreement			
<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	\$6,108,205		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$6,108,205</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	2,805,499		
FED			
PRO/PRS	3,302,706		
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	\$6,108,205	\$	
NET CHANGE IN REVENUE	\$	\$	
<b>Agency/Prepared By</b>			
DER/ John Vincent (608) 266-1729		<b>Authorized Signature</b>	
		Elizabeth Reinwald (608) 266-0746	
			<b>Date</b>
			1/30/2003