

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-2192/1	Introduction Number AB-217	
Subject		
2001-03 collective bargaining agreement covering employees in the professional science collective bargaining unit		
Fiscal Effect		
State:		
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate		
<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs	
Local:		
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <u>0</u> <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected		
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS 20.865 (1)		
Affected Ch. 20 Appropriations		
Agency/Prepared By	Authorized Signature	Date
DER/ John Vincent (608) 266-1729	Elizabeth Reinwald (608) 266-5316	4/1/2003

Fiscal Estimate Narratives

DER 4/1/2003

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Subject					
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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.

Paid Annual Leave of Absence: Provides accelerated vacation schedule for FLSA Exempt employees. For this reason, these employees, along with employees in a classification series that, through the reclassification process, will attain FLSA Exempt status, are not eligible for the 1.0% GWA the first fiscal year. There is no out of pocket costs when the covered employees use the additional vacation but there is a "cost" in that salary will be paid for hours not worked. The average hourly wage of the covered employees is \$21.178 and the average number of additional leave hours for which they are eligible is 40.

In addition, the FLSA Exempt employees with at least 16 years of seniority, may at their option, elect to receive up to forty (40) hours in cash during the year earned. There are 501 FTE employees in the covered group with this seniority as of January 1, 2003. These employees are also eligible to put up to 40 hours of leave each year into a termination/sabbatical accumulation. Termination/sabbatical leave may be keep employees on payroll after actual retirement or be cashed out at retirement or other termination. "

Long-Range Fiscal Implications

2003-2005 per year fiscal impact:
\$3,392,518 State Operations - Salaries and Fringes
\$1,558,183 GPR State Cost

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SUMMARY TOTALS

Total FTE: 1,272.46
 Base Payroll: \$55,278,332

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$41,155 1st Year Cost in 2nd Year \$12,597	\$49,881 \$15,268	\$22,910 \$7,013	\$26,971 \$8,255
2002-2003	2nd Year Cost \$1,583,398	\$1,919,081	\$881,434	\$1,037,647
Biennial Total	<u>\$1,637,150</u>	<u>\$1,984,230</u>	<u>\$911,357</u>	<u>\$1,072,873</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) **FY02:** Effective July 1, 2001, 1.0% general wage adjustment (GWA), effective the first pay period following the Agreement effective date, limited to the 01-02 pay range maximum, for employees in positions that are both FLSA-nonexempt and not expected to ever become FLSA-nonexempt within the same classification series. The amount of the 1.0% GWA not received due to limitation by the pay range maximum is paid as an annualized lump sum, prorated by FTE.
- FY03:** Effective June 30, 2002, 2.0% GWA for eligible employees, limited to the new pay range maximum. The amount of the 2% GWA not received due to limitation by the pay range maximum is paid as a lump sum, based on 2088 hours, and prorated by FTE.
- FY03:** Effective April 20, 2003, a 2.5% GWA limited to the new pay range maximum. The amount of the 2.5% GWA not received due to limitation by the pay range maximum is paid as a lump sum, based on 480 hours, and prorated by FTE.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$12,597 1st Year Cost in 2nd Year \$12,597	\$15,268 \$15,268	\$7,013 \$7,013	\$8,255 \$8,255
2002-2003	2nd Year Cost \$1,434,393	\$1,738,485	\$798,486	\$939,999
Biennial Total	\$1,459,587	\$1,769,021	\$812,511	\$956,510

B) **FY02:** \$225 lump sum payment, prorated by FTE, for all FLSA-exempt employees with 25 or more years of seniority as of July 1, 2001.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$28,558 1st Year Cost in 2nd Year \$0	\$34,613 \$0	\$15,898 \$0	\$18,715 \$0
2002-2003	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$28,558	\$34,613	\$15,898	\$18,715

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C) FY03: Effective June 30, 2002, reassignment of classifications to new broadband pay ranges. Pay is increased to the new broadband pay range minimum as necessary.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2002-2003	2nd Year Cost \$37,967	\$46,017	\$21,136	\$24,881
Biennial Total	\$37,967	\$46,017	\$21,136	\$24,881

D) FY03: Effective December 29, 2002, employees in a Veterinarian classification receive a base pay increase of \$5.00/hour, except Gaming Veterinarians receive an increase of \$3.00/hour, subject to the pay range maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2002-2003	2nd Year Cost \$107,906	\$130,783	\$60,069	\$70,714
Biennial Total	\$107,906	\$130,783	\$60,069	\$70,714

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E)

FY03: Effective December 29, 2002, employees in the Metrologist classification receive a base pay increase of \$1.50/hour, subject to the pay range maximum.

<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>
2001-2002	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2002-2003	2nd Year Cost \$3,132	\$3,796	\$1,744	\$2,052
Biennial Total	\$3,132	\$3,796	\$1,744	\$2,052

F) Paid Annual Leave of Absence: Provides accelerated vacation schedule for FLSA Exempt employees. For this reason, these employees, along with employees in a classification series that, through the reclassification process, will attain FLSA Exempt status, are not eligible for the 1.0% GWA the first fiscal year. There is no out of pocket costs when the covered employees use the additional vacation but there is a "cost" in that salary will be paid for hours not worked. The average hourly wage of the covered employees is \$21.178 and the average number of additional leave hours for which they are eligible is 40.

In addition, the FLSA Exempt employees with at least 16 years of seniority, may at their option, elect to receive up to forty (40) hours in cash during the year earned. There are 501 FTE employees in the covered group with this seniority as of January 1, 2003. These employees are also eligible to put up to 40 hours of leave each year into a termination/sabbatical accumulation. Termination/sabbatical leave may be kept employees on payroll after actual retirement or be cashed out at retirement or other termination.

2) LENGTH OF SERVICE PAYMENT:

On June 30, 2002 and June 30, 2003, employees receive a length of service payment, prorated by FTE, based on the following seniority schedule: 5-9 years = \$50, 10-14 years = \$100, 15-19 years = \$150, 20-24 years = \$200, 25 or more years = \$250.

<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>
2001-2002	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0

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2002-2003	2nd Year Cost	\$0	\$0	\$0
Biennial Total		\$0	\$0	\$0

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

Effective Date	Classification/Change
7/1/01 - 6/30/03	Entry-level semi-automatic pay progression adjustments
06/30/2002	FY 2001-2002 Length of Service Payment
06/30/2003	FY 2002-2003 Length of Service Payment

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 03-2192/1		Introduction Number AB-217	
Subject			
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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$1,984,230	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$1,984,230	\$
B. State Costs by Source of Funds			
	GPR	911,357	
	FED		
	PRO/PRS	1,072,873	
	SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$1,984,230	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DER/ John Vincent (608) 266-1729		Elizabeth Reinwald (608) 266-5316	4/1/2003