

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-3729/1	Introduction Number AB-657
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Subject
 2003-05 collective bargaining agreement covering employees in the professional science unit

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate
 Increase Existing Appropriations
 Increase Existing Revenues
 Increase Costs - May be possible to absorb within agency's budget
 Decrease Existing Appropriations
 Decrease Existing Revenues

 Yes No
 Create New Appropriations
 Decrease Costs

Local:

No Local Government Costs
 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 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
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Fund Sources Affected	Affected Ch. 20 Appropriations
<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)	

Agency/Prepared By	Authorized Signature	Date
OSER/ Susan Crawford (608) 266-2890	Susan Crawford (608) 266-2890	11/12/2003

Fiscal Estimate Narratives
OSER 11/13/2003

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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 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

Wisconsin Science Professionals (15)

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

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

<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>
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.

<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>
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 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005 Biennial Total	\$45,413 \$45,413	\$55,041 \$55,041	\$25,280 \$25,280	\$29,761 \$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 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005 Biennial Total	\$16,052 \$16,052	\$19,456 \$19,456	\$8,936 \$8,936	\$10,520 \$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

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Subject			
2003-05 collective bargaining agreement covering employees in the professional science unit			
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	\$791,934	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$791,934	\$
B. State Costs by Source of Funds			
	GPR	363,735	
	FED		
	PRO/PRS	428,199	
	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			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$791,934	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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