

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-4939/1		Introduction Number SB-712	
Description			
Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Science Professionals, AFT, Local 3732, for the 2005-07 biennium, covering employees in the professional science collective bargaining unit, and authorizing an expenditure of fund			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs			
Local:			
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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 0 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts			
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	
OSER/ Susan Crawford (608) 266-9820		Susan Crawford (608) 266-9820	
		Date	
		4/21/2006	

Fiscal Estimate Narratives

OSER 4/26/2006

LRB Number 05-4939/1	Introduction Number SB-712	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Science Professionals, AFT, Local 3732, for the 2005-07 biennium, covering employees in the professional science collective bargaining unit, and authorizing an expenditure of fund		

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2007-09 per year fiscal impact
\$7,996,227 State Operations - Salaries and Fringes
\$3,358,415 GPR State Cost

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Science Professionals (15)

<u>SUMMARY TOTALS</u>					
Total FTE:		1,248.65			
Base Payroll:		\$58,594,697			
<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>
2005-2006	1st Year Cost	\$1,184,746	\$1,444,207	\$606,567	\$837,640
	1st Year Cost in 2nd Year	\$1,184,746	\$1,444,207	\$606,567	\$837,640
2006-2007	2nd Year Cost	\$1,983,865	\$2,418,334	\$1,015,700	\$1,402,634
Biennial Total		<u>\$4,353,357</u>	<u>\$5,306,748</u>	<u>\$2,228,834</u>	<u>\$3,077,914</u>

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Science Professionals (15)

FISCAL YEAR INCREASES:

A) General Wage Adjustments

- FY06 - base pay increase of 2% to each eligible employee with a lump sum for hours in pay status back to June 26, 2005.**
- FY07 - base pay increase of 2% to each eligible employee in pay status on June 25, 2006**
- FY07 - base pay increase of 2.25% to each eligible employee in pay status on April 1, 2007**

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$1,127,055 1st Year Cost in 2nd Year \$1,373,881	\$1,373,881	\$577,030	\$796,851
2006-2007	2nd Year Cost \$1,467,036	\$1,788,317	\$751,093	\$1,037,224
Biennial Total	<u>\$3,721,146</u>	<u>\$4,536,079</u>	<u>\$1,905,153</u>	<u>\$2,630,926</u>

B) Entry-level Pay Progression Structure Adjustments

- FY06 - entry level pay progression pay points are increased by 2%. Employees receive an increase to the new rate for their pay point, with a lump sum for hours in pay status back to June 26, 2005.**
- FY07 - entry level pay progression points increased by 2% effective June 25, 2006. Employees receive an increase to the new rate for their pay point.**
- FY07 - entry level pay progression points increased by 2.25% effective June 26, 2005. Employees receive an increase to the new rate for their pay point.**

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$57,691 1st Year Cost in 2nd Year \$70,326	\$70,326	\$29,537	\$40,789
2006-2007	2nd Year Cost \$59,682	\$72,753	\$30,556	\$42,197
Biennial Total	<u>\$175,064</u>	<u>\$213,405</u>	<u>\$89,630</u>	<u>\$123,775</u>

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Science Professionals (15)

C) FY07 Market/Equity Adjustment effective June 25, 2006, base pay increases to Pharmacists and Pharmacy Practices Consultants, in amounts ranging from \$0.50/hr. to \$5.00/hr., based on years of service.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$130,283	\$66,702	\$92,113
Biennial Total		<u>\$130,283</u>	<u>\$66,702</u>	<u>\$92,113</u>

D) FY07 Market/Equity Adjustment effective June 25, 2006, a \$1.67/hr base pay increase to all Veterinarian classifications.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$72,128	\$36,929	\$50,997
Biennial Total		<u>\$72,128</u>	<u>\$36,929</u>	<u>\$50,997</u>

E) FY07 Market/Equity Adjustment effective June 25, 2006, a \$2.00/hr base pay increase to all Forensic Scientist classifications except entry level.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$254,736	\$130,420	\$180,104
Biennial Total		<u>\$254,736</u>	<u>\$130,420</u>	<u>\$180,104</u>

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Science Professionals (15)

The following adjustments to be funded from agency budgets:

FY06 and FY07 - Costs of continuing entry-level semi-automatic pay progression. (This system replaced reclassifications at entry and developmental levels.)

Effective Date	FY07 Agency Cost*	Classification/Change
June 26, 2005	\$2,285,904	Equity stratification base pay increase of up to \$.50/hr for certain employees in the classifications listed below.
	*all funds, no fringe	AIR MANAGEMENT SPECIALIST-ADV PARKS & RECREATION SPEC-ADV
		AIR MANAGEMENT SPECIALIST-SENIOR PARKS & RECREATION SPEC-SENIOR
		CONSERVATION BIOLOGIST-ADV PLANT PEST & DISEASE SPEC-ADV
		CONSERVATION BIOLOGIST-SENIOR PLANT PEST & DISEASE SPEC-SENIOR
		ENVIR ANALYSIS & REV SPEC-ADV REGIONAL WATER PROGRAM EXPERT
		ENVIR ANALYSIS & REV SPEC-SENIOR WASTE MANAGEMENT SPECIALIST-ADV
		ENVIR ENFORCEMENT SPEC-ADV WASTE MANAGEMENT SPECIALIST-SENIOR
		ENVIR ENFORCEMENT SPEC-SENIOR WASTEWATER SPECIALIST-ADV
		ENVIR TOXICOLOGIST-ADV WASTEWATER SPECIALIST-SENIOR
		ENVIR TOXICOLOGIST-SENIOR WATER REG & ZONING SPEC-ADV
		FISHERIES BIOLOGIST-ADV WATER REG & ZONING SPEC-SENIOR
		FISHERIES BIOLOGIST-SENIOR WATER RESOURCES MGT SPEC-ADV
		FORESTER-ADV WATER RESOURCES MGT SPEC-SENIOR
		FORESTER-SENIOR WATER SUPPLY SPECIALIST-ADV
		FORESTRY SPECIALIST WATER SUPPLY SPECIALIST-SENIOR
		HYDROGEOLOGIST PROGRAM COORDINATOR WILDLIFE BIOLOGIST-ADV
		HYDROGEOLOGIST-ADV WILDLIFE BIOLOGIST-SENIOR
		HYDROGEOLOGIST-SENIOR
		NAT RES EDUCATOR-ADV
		NAT RES EDUCATOR-SENIOR
		NAT RES PROGRAM COORDINATOR
		NAT RES RESEARCH SCIENTIST-ADV
		NAT RES RESEARCH SCIENTIST-SENIOR

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
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Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Science Professionals, AFT, Local 3732, for the 2005-07 biennium, covering employees in the professional science collective bargaining unit, and authorizing an expenditure of fund			
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	\$5,306,748		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$5,306,748		\$
B. State Costs by Source of Funds			
GPR	2,228,834		
FED			
PRO/PRS	3,077,914		
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, etc.)			
	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	\$5,306,748	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
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