

Fiscal Estimate - 2007 Session

Original Updated Corrected Supplemental

LRB Number 07-4407/1	Introduction Number AB-0978	
Description Ratification of the agreement negotiated between the state of Wisconsin and the District 1199W/United Professionals for Quality Health Care, SEIU, AFL-CIO, for the 2007-09 biennium, covering employees in the professional patient care collective bargaining unit, and authorizing an expenditure of funds		
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 type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		
	<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	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	Date
OSER/ Paul Hanks (608) 266-1729	Paul Hanks (608) 266-1729	5/21/2008

Fiscal Estimate Narratives

OSER 5/21/2008

LRB Number 07-4407/1	Introduction Number AB-0978	Estimate Type Original
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Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2009-11 per year fiscal impact
\$7,637,455 State Operations - Salaries and Fringes
\$3,207,731 GPR State Cost

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

SEIU 1199W UPQHC (11)

SUMMARY TOTALS				
Total FTE:	949.33			
Base Payroll:	\$60,609,213			
FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost 1st Year Cost in 2nd Year 2nd Year Cost	\$1,441,711 \$2,574,767 \$2,564,953 \$7,362,641	\$723,293 \$1,291,736 \$1,077,280 \$3,092,309	\$998,834 \$1,783,825 \$1,487,673 \$4,270,332
2008-2009				
Biennial Total				

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

SEIU 1199W UPQHC (11)

1) FISCAL YEAR INCREASES:

A) GWA Anniversary Adjustments FY 07-08 equal to 1.5% adjustment.

GWA Anniversary Adjustments FY 07-08 June 24, 2007. Eligible employees whose base pay rate is below the grid endpoint receive an anniversary adjustment based on their adjusted continuous service date, equal to one grid move, on their anniversary effective date. Those employee's whose base pay rate is over the grid endpoint receive an adjustment equal to 1.5% of their base pay rate, effective on their anniversary effective date. Any adjustment that would cause a base pay rate to exceed the applicable, pay range maximum is paid as an FTE-annualized lump sum payment for all remaining hours in the fiscal year.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$455,024	\$543,527	\$228,281	\$315,246
	1st Year Cost in 2nd Year	\$1,087,053	\$456,562	\$630,491
2008-2009	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$1,365,072</u>	<u>\$1,630,580</u>	<u>\$684,844</u>	<u>\$945,736</u>

B) GWA Grid Implementation of FY 07-08 0.50% adjustment effective June 24, 2007

GWA grid implementation equal to a 0.50% increase, subject to the applicable FY 08 range maximum for all bargaining unit employees. Employees whose GWA would cause their base pay rate to exceed the pay range maximum will receive an annualized lump sum payment equal to the balance GWA which exceeds the range maximum, multiplied by the number of hours remaining in the fiscal year, (pro-rated by budgeted FTE).

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$308,654	\$368,688	\$154,849	\$213,839
	1st Year Cost in 2nd Year	\$368,688	\$154,849	\$213,839
2008-2009	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$617,308</u>	<u>\$737,376</u>	<u>\$309,698</u>	<u>\$427,678</u>

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

SEIU 1199W UPQHC (11)

C) Market adjustment effective December 23, 2007, for employees other than Nurse Clinician series, Nurse Practitioner and Physician Asst. classifications. All bargaining unit employees are placed on the pay grid and eligible employees receive a market adjustment of 1% upon grid placement. Those eligible employees whose base pay rate prior to this adjustment is greater than the applicable grid end point will receive a 1.0% base pay increase, limited by the pay range maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$127,314	\$152,077	\$63,872	\$88,205
	1st Year Cost in 2nd Year \$254,627	\$304,152	\$127,744	\$176,408
2008-2009	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$381,941</u>	<u>\$456,229</u>	<u>\$191,616</u>	<u>\$264,613</u>

D) Market grid adjustment effective December 23, 2007, for the all Nurse Clinician classifications equal to 3.0%. Employees are placed on the pay grid and eligible employees receive a market adjustment of 3% upon grid placement. Those eligible employees whose base pay rate prior to this adjustment is greater than the applicable grid end point will receive a 3.0% base pay increase, limited by the pay range maximum.

FISCAL YEAR	WITHOUT FRINGE	FRINGE	GPR WITH FRINGE	FRINGE
2007-2008	1st Year Cost \$520,177	\$621,352	\$260,968	\$360,384
	1st Year Cost in 2nd Year \$1,040,354	\$1,242,703	\$521,935	\$720,768
2008-2009	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$1,560,531</u>	<u>\$1,864,055</u>	<u>\$782,903</u>	<u>\$1,081,152</u>

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

SEIU 1199W UPQHC (11)

E) Market grid adjustment effective December 23, 2007, for the all Nurse Practitioner and Physician Assistant classifications equal to 3.5% Employees are placed on the pay grid receive a market adjustment of 3.5% upon grid placement. Those eligible employees whose base pay rate prior to this adjustment is greater than the applicable grid end point will receive a 3.5% base pay increase, limited by the pay range maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$30,542	\$36,483	\$15,323	\$21,160
	1st Year Cost in 2nd Year \$61,084	\$72,965	\$30,645	\$42,320
2008-2009	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$91,626</u>	<u>\$109,448</u>	<u>\$45,968</u>	<u>\$63,480</u>

F) GWA.1.0% /Market 0.50% Anniversary Adjustments FY 08-09 equal to total 1.5% adjustment.
 GWA Anniversary Adjustments FY 08-09 July 6, 2008 Eligible employees whose base pay rate is below the grid endpoint receive an anniversary adjustment based on their adjusted continuous service date, equal to one grid move, 1.5%, on their anniversary effective date. Those employee's whose base pay rate is over the grid endpoint receive an adjustment equal to 1.5% of their base pay rate, effective on their anniversary effective date. Any adjustment that would cause a base pay rate to exceed the applicable, pay range maximum is paid as an FTE-annualized lump sum payment for all remaining hours in the fiscal year.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2008-2009	2nd Year Cost \$474,429	\$566,706	\$238,017	\$328,689
Biennial Total	<u>\$474,429</u>	<u>\$566,706</u>	<u>\$238,017</u>	<u>\$328,689</u>

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

SEIU 1199W UPQHC (11)

G) Market grid adjustment effective July 6, 2008 for employees in classifications other than Nurse Clinician series classifications. All bargaining unit employees are placed on the pay grid and eligible employees receive a market adjustment of 2% upon grid placement. Those eligible employees whose base pay rate prior to this adjustment is greater than the applicable grid end point will receive a 2.0% base pay increase, limited by the pay range maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$558,285	\$280,086	\$386,786
Biennial Total		<u>\$666,872</u>	<u>\$280,086</u>	<u>\$386,786</u>

H) Market grid adjustment effective July 6, 2008 for employees in Nurse Clinician series classifications. All bargaining unit employees are placed on the pay grid and eligible employees receive a market adjustment of 2.75% upon grid placement. Those eligible employees whose base pay rate prior to this adjustment is greater than the applicable grid end point will receive a 2.75% base pay increase, limited by the pay range maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$997,197	\$500,284	\$690,868
Biennial Total		<u>\$997,197</u>	<u>\$500,284</u>	<u>\$690,868</u>

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

SEIU 1199W UPQHC (11)

I) Market adjustment effective October 12, 2008, for the employees in the Advanced Practice Nurse Prescriber classification equal to one grid move, or a 1.5% base pay adjustment if at or over the current grid endpoint.

<u>FISCAL YEAR</u>	<u>WITHOUT FRINGE</u>	<u>FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>FRINGE</u>
2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2008-2009	2nd Year Cost \$16,256	\$19,418	\$8,156	\$11,262
Biennial Total	<u>\$16,256</u>	<u>\$19,418</u>	<u>\$8,156</u>	<u>\$11,262</u>

J) GWA Grid Implementation Adjustment of 2.00% effective June 7, 2009, for all employees subject to the range maximum.

<u>FISCAL YEAR</u>	<u>WITHOUT FRINGE</u>	<u>FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>FRINGE</u>
2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2008-2009	2nd Year Cost \$101,134	\$120,805	\$50,738	\$70,067
Biennial Total	<u>\$101,134</u>	<u>\$120,805</u>	<u>\$50,738</u>	<u>\$70,067</u>

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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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	\$7,362,641		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$7,362,641		\$
B. State Costs by Source of Funds			
GPR	3,092,309		
FED			
PRO/PRS	4,270,332		
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	\$7,362,641		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
OSER/ Paul Hankes (608) 266-1729		Paul Hankes (608) 266-1729	5/21/2008