

Fiscal Estimate - 2003 Session

Original Updated Corrected Supplemental

LRB Number **03-3915/1** **Introduction Number** **SB-357**

Subject
2003-05 collective bargaining agreement covering state employees in the professional patient treatment collective bargaining unit

Fiscal Effect

State:

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

Local:

- No Local Government Costs
- Indeterminate
- 1. Increase Costs 3. Increase Revenue
- Permissive Mandatory Permissive Mandatory
- 2. Decrease Costs 4. Decrease Revenue
- Permissive Mandatory Permissive Mandatory
- 5. Types of Local Government Units Affected
 - Towns Village Cities
 - Counties Others 0
 - School Districts WTCS Districts

Fund Sources Affected **Affected Ch. 20 Appropriations**

GPR FED PRO PRS SEG SEGS 20.865(1)

Agency/Prepared By	Authorized Signature	Date
OSER/ Susan Crawford (608) 266-2890	Susan Crawford (608) 266-2890	12/22/2003

Fiscal Estimate Narratives

OSER 12/26/2003

LRB Number	03-3915/1	Introduction Number	SB-357	Estimate Type	Original
Subject					
2003-05 collective bargaining agreement covering state employees in the professional patient treatment collective bargaining unit					

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:
\$473,542 State Operations - Salaries and Fringes
\$217,498 GPR State Cost

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

Attachment 2

Wisconsin Physicians and Dentists Association (WPDA) BU 10

SUMMARY TOTALS

Total FTE: 86.39
 Base Payroll: \$11,140,259

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	2nd Year Cost \$281,829	\$341,582	\$156,889	\$184,693
Biennial Total	<u>\$281,829</u>	<u>\$341,582</u>	<u>\$156,889</u>	<u>\$184,693</u>

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FISCAL YEAR INCREASES:

A) FY05 General Wage Adjustment of 1.0% effective June 27, 2004

GWA for all employees in pay status on June 27, 2004 equal to 1.0%, subject to the applicable June 27, 2004, range maximum. Employees whose adjustment is limited by the June 27, 2004, range maximum will receive an annualized lump sum payment equal to the balance of the adjustment which exceeds the range maximum, times the number of hours remaining in the fiscal year, (pro-rated by budgeted FTE).

<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 \$111,509	\$135,149	\$62,074	\$73,075
Biennial Total	\$111,509	\$135,149	\$62,074	\$73,075

B) FY05 General Wage Adjustment of \$0.10/hour effective June 27, 2004

General Wage Adjustment equal to \$0.10/hour for each employee in pay status on June 27, 2004. 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 \$18,039	\$21,864	\$10,042	\$11,822
Biennial Total	\$18,039	\$21,864	\$10,042	\$11,822

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C) FY05 \$250 GWA Lump Sum Payment effective June 27, 2004

Employees in pay status on June 27, 2004, receive a \$250 GWA lump sum payment, prorated by FTE status on that date.

<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 \$21,598	\$26,177	\$12,023	\$14,154
Biennial Total	\$21,598	\$26,177	\$12,023	\$14,154

D) Dentist market adjustment: .

Employees appointed to the Dentist classification and in pay status on December 26, 2004, will be adjusted up to \$58.00 the new appointment minimum, as necessary.

<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 \$81,542	\$98,829	\$45,392	\$53,437
Biennial Total	\$81,542	\$98,829	\$45,392	\$53,437

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E) Psychiatrist-Physician Compression Stratification

Employees appointed to the Psychiatrist and Physician classifications in pay status on December 26, 2004, receive a stratification adjustment ranging from \$.50 to \$.85 per hour, based on state service seniority as of June 27, 2004, subject to the December 26, 2004, 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>
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$39,841	\$48,288	\$22,179	\$26,109
Biennial Total	\$39,841	\$48,288	\$22,179	\$26,109

F) Dental Oral Surgeon Market Adjustment

Dental/Oral Surgeon market adjustment: Employees appointed to a Dentist classification with oral surgeon duties in their position description and in pay status on December 26, 2004, will have their base adjusted up to \$63.00/hour, as necessary.

<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 \$5,033	\$6,100	\$2,802	\$3,298
Biennial Total	\$5,033	\$6,100	\$2,802	\$3,298

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G) Range 50 Implementation

Pay range 50 Implementation, all employees in pay status are brought to the new range minimum as necessary.

<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	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$4,269	\$5,175	\$2,377	\$2,798
Biennial Total	\$4,269	\$5,175	\$2,377	\$2,798

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-3915/1		Introduction Number SB-357	
Subject			
2003-05 collective bargaining agreement covering state employees in the professional patient treatment collective bargaining 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		\$341,582	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$341,582	\$
B. State Costs by Source of Funds			
GPR		156,889	
FED			
PRO/PRS		184,693	
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		\$341,582	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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