

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-4903/1	Introduction Number AB-1194
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Description
 Ratification of the agreement negotiated between the state of Wisconsin and the Professional Employees in Research, Statistics, and Analysis, WFT/AFT, AFL-CIO, for the 2003-05 biennium, covering employees in the professional research, statistics, and analysis 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 Revenues	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<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	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase 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
2. <input type="checkbox"/> Decrease Costs	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

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/ John Wiesman (608) 266-1418	Susan Crawford (608) 266-9820	4/21/2006

Fiscal Estimate Narratives

OSER 4/27/2006

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Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2005-07 per year fiscal impact:
\$88,586 State Operations - Salaries and Fringes
\$37,206 GPR State Cost

WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

Professional Employees in Research, Statistics and Analysis (8)

SUMMARY TOTALS					
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
Total FTE:	94.40				
Base Payroll:	\$4,068,431				
2003-2004					
1st Year Cost		\$11,260	\$13,726	\$5,765	\$7,961
1st Year Cost in 2nd Year		\$0	\$0	\$0	\$0
2nd Year Cost		\$14,440	\$17,604	\$7,394	\$10,210
Biennial Total		<u>\$25,700</u>	<u>\$31,330</u>	<u>\$13,159</u>	<u>\$18,171</u>

WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

Professional Employees in Research, Statistics and Analysis (8)

FISCAL YEAR INCREASES:

A) General Wage Adjustments

FY05 - base pay increase of 1% to each employee in pay status the first pay period following the Agreement effective date, with a lump sum payment for hours in pay status back to June 12, 2005
FY05 - base pay increase of \$0.10/hr to each employee in pay status the first pay period following the Agreement effective date, with a lump sum payment for hours in pay status back to June 12, 2005

<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 \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$2,327	\$2,837	\$1,192	\$1,645
Biennial Total	<u>\$2,327</u>	<u>\$2,837</u>	<u>\$1,192</u>	<u>\$1,645</u>

B) FY05 Equity Stratification Adjustment effective the first pay period following the Agreement effective date, with a lump sum payment for hours in pay status back to June 12, 2005 for employees in the classifications of Research Analyst 6, Research Analyst 7, and Loan Analyst. Base pay increases range from \$0.10/hr for 5 years of service to \$0.25/hr for 20 or more years of service.

<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 \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$468	\$571	\$240	\$331
Biennial Total	<u>\$468</u>	<u>\$571</u>	<u>\$240</u>	<u>\$331</u>

WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

Professional Employees in Research, Statistics and Analysis (8)

C) FY04 and FY 05 - Length of Service Payments (already paid under extension of the 01-03 labor agreement)

<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 \$11,260	\$13,726	\$5,765	\$7,961
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$11,645	\$14,196	\$5,962	\$8,234
Biennial Total	<u>\$22,905</u>	<u>\$27,922</u>	<u>\$11,727</u>	<u>\$16,195</u>

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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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	\$31,330		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$31,330		\$
B. State Costs by Source of Funds			
GPR	13,159		
FED			
PRO/PRS	18,171		
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	\$31,330		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
OSER/ John Wiesman (608) 266-1418		Susan Crawford (608) 266-9820	4/21/2006