

### Fiscal Estimate - 2005 Session

Original       Updated       Corrected       Supplemental

LRB Number **05-4883/1**      Introduction Number **AB-1207**

**Description**  
Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Physicians and Dentists Association, for the 2005-07 biennium, covering employees in the professional patient treatment collective bargaining unit, and authorizing an expenditure of funds

**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
  - Permissive  Mandatory
- 2.  Decrease Costs
  - Permissive  Mandatory
- 3.  Increase Revenue
  - Permissive  Mandatory
- 4.  Decrease Revenue
  - Permissive  Mandatory
- 5. Types of Local Government Units Affected
  - Towns       Village       Cities
  - Counties       Others
  - 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/ Tim Borchert (608) 266-3381	Susan Crawford (608) 266-9820	4/25/2006

**Fiscal Estimate Narratives**

**OSER 4/27/2006**

LRB Number <b>05-4883/1</b>	Introduction Number <b>AB-1207</b>	Estimate Type <b>Updated</b>
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Physicians and Dentists Association, for the 2005-07 biennium, covering employees in the professional patient treatment collective bargaining unit, and authorizing an expenditure of funds		

**Assumptions Used in Arriving at Fiscal Estimate**

**Long-Range Fiscal Implications**

2007-2009 Per year fiscal impact:  
\$1,458,993 State Operations - Salaries and Fringes  
\$612,777 GPR State Cost

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

Attachment 2

**Wisconsin Physicians and Dentists Association (WPDA) BU 10**

**SUMMARY TOTALS**

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
Total FTE:	88.02			
Base Payroll:	\$11,732,174			
<b>2003-2004</b>	1st Year Cost \$234,730	\$286,136	\$120,177	\$165,959
	1st Year Cost in 2nd Year \$234,730	\$286,136	\$120,177	\$165,959
<b>2004-2005</b>	2nd Year Cost \$743,232	\$906,003	\$380,521	\$525,482
<b>Biennial Total</b>	<b>\$1,212,692</b>	<b>\$1,478,275</b>	<b>\$620,876</b>	<b>\$857,400</b>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**Wisconsin Physicians and Dentists Association (WPDA) BU 10**

**FISCAL YEAR INCREASES:**

**A) FY06 General Wage Adjustment equal to 2.0% of the base pay rate for each eligible employee in pay status on June 26, 2005.**

**General wage adjustment for eligible employees equal to 2.0%, subject to the applicable June 26, 2005, range maximum. Employees whose adjustment is limited by the June 26, 2005, 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).**

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>2003-2004</b>	1st Year Cost \$234,730	\$286,136	\$120,177	\$165,959
	1st Year Cost in 2nd Year	\$286,136	\$120,177	\$165,959
<b>2004-2005</b>	2nd Year Cost \$0	\$0	\$0	\$0
<b>Biennial Total</b>	<b>\$469,460</b>	<b>\$572,272</b>	<b>\$240,354</b>	<b>\$331,918</b>

**B) FY07 General Wage Adjustment equal to 2.0% of the base pay rate for each eligible employee in pay status on June 25, 2006.**

**General wage adjustment for eligible employees equal to 2.0%, subject to the applicable June 25, 2006, range maximum. Employees whose adjustment is limited by the June 25, 2006, 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).**

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>2003-2004</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$239,439	\$291,877	\$122,588	\$169,289
<b>Biennial Total</b>	<b>\$239,439</b>	<b>\$291,877</b>	<b>\$122,588</b>	<b>\$169,289</b>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

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**C) FY07 Market Adjustment effective June 25, 2006.**

**1** within range pay step market increase for all classifications, subject to the applicable June 25, 2006, range maximum. Employees whose adjustment is limited by the June 25, 2006, 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).

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>2003-2004</b>	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
<b>2004-2005</b>	2nd Year Cost \$344,936	\$420,478	\$176,601	\$243,877
<b>Biennial Total</b>	<u>\$344,936</u>	<u>\$420,478</u>	<u>\$176,601</u>	<u>\$243,877</u>

**D) FY07 Market stratification effective June 25, 2006.**

**Seniority Stratification** for all classifications excluding Dentist, based on seniority as of June 30, 2006, subject to the applicable June 25, 2006, range maximum. Employees whose adjustment is limited by the June 25, 2006, 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).

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>2003-2004</b>	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
<b>2004-2005</b>	2nd Year Cost \$45,419	\$55,367	\$23,254	\$32,113
<b>Biennial Total</b>	<u>\$45,419</u>	<u>\$55,367</u>	<u>\$23,254</u>	<u>\$32,113</u>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**Wisconsin Physicians and Dentists Association (WPDA) BU 10**

**E) FY07 Market stratification effective June 25, 2006.**

Seniority Stratification for Dentists, based on seniority as of June 30, 2006, subject to the applicable June 25, 2006, range maximum. Employees whose adjustment is limited by the June 25, 2006, 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 \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$46,197	\$56,315	\$23,652	\$32,663
<b>Biennial Total</b>	<b>\$46,197</b>	<b>\$56,315</b>	<b>\$23,652</b>	<b>\$32,663</b>

**F) FY07 Market Adjustment effective June 25, 2006.**

Market Adjustment for Optometrists, subject to the applicable June 25, 2006, range maximum. Employees whose adjustment is limited by the June 25, 2006, 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 \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$1,566	\$1,909	\$802	\$1,107
<b>Biennial Total</b>	<b>\$1,566</b>	<b>\$1,909</b>	<b>\$802</b>	<b>\$1,107</b>

**G) FY07 General Wage Adjustment equal to 2.25% of the base pay rate for each eligible employee in pay status on April 1, 2007.**

General wage adjustment for eligible employees equal to 2.25%, subject to the applicable April 1, 2007, range maximum. Employees whose adjustment is limited by the April 1, 2007, 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).

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<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>2003-2004</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$65,674	\$80,057	\$33,624	\$46,433
<b>Biennial Total</b>	<b>\$65,674</b>	<b>\$80,057</b>	<b>\$33,624</b>	<b>\$46,433</b>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**  
**Wisconsin Physicians and Dentists Association (WPDA) BU 10**

Attachment 2



## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>05-4883/1</b>		<b>Introduction Number</b> <b>AB-1207</b>	
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Physicians and Dentists Association, for the 2005-07 biennium, covering employees in the professional patient treatment collective bargaining unit, and authorizing an expenditure of funds			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$1,478,275		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$1,478,275</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	620,875		
FED			
PRO/PRS	857,400		
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev	Decreased Rev	
GPR Taxes	\$	\$	
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>	
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	State	Local	
NET CHANGE IN COSTS	\$1,478,275	\$	
NET CHANGE IN REVENUE	\$	\$	
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Tim Borchert (608) 266-3381		Susan Crawford (608) 266-9820	4/25/2006