

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-5060/1	Introduction Number SB-737
------------------------------------	--

Description
 ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Professional Employees Council, WFT/AFT, AFL-CIO, for the 2005-07 biennium, covering employees in the professional fiscal and staff services 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"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues	<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 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease 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 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	

Agency/Prepared By	Authorized Signature	Date
OSER/ Susan Crawford (608) 266-9820	Susan Crawford (608) 266-9820	7/5/2006

Fiscal Estimate Narratives

OSER 7/12/2006

LRB Number 05-5060/1	Introduction Number SB-737	Estimate Type Original
Description ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Professional Employees Council, WFT/AFT, AFL-CIO, for the 2005-07 biennium, covering employees in the professional fiscal and staff services 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:
\$25,876,312 State Operations - Salaries and Fringes
\$10,868,051 GPR State Cost

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (WPEC) BU 07

SUMMARY TOTALS

Total FTE: 4,692.21
 Base Payroll: \$237,631,498

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$4,757,551 1st Year Cost \$4,756,110 in 2nd Year	\$0 \$5,799,455 \$5,797,699	\$0 \$2,435,771 \$2,435,034	\$0 \$3,363,684 \$3,362,665
2004-2005	2nd Year Cost \$12,088,395	\$0	\$0	\$0
Biennial Total	\$21,602,056	\$26,332,915	\$11,059,824	\$15,273,091

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (WPEC) BU 07

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).

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$4,757,551	\$5,799,455	\$2,435,771	\$3,363,684
	1st Year Cost in 2nd Year \$4,756,110	\$5,797,699	\$2,435,034	\$3,362,665
2004-2005	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$9,513,661</u>	<u>\$11,597,154</u>	<u>\$4,870,805</u>	<u>\$6,726,349</u>

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).

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$4,852,664	\$5,915,398	\$2,484,467	\$3,430,931
Biennial Total	<u>\$4,852,664</u>	<u>\$5,915,398</u>	<u>\$2,484,467</u>	<u>\$3,430,931</u>

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (WPEC) BU 07

C) FY07 Market Adjustment effective June 25, 2006.

Paralegal Market Adjustment. Employees classified as: Paralegal-Obj. or Paralegal-Adv. receive the value of 8% of the min limited to maximum of the pay range.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$98,053	\$119,528	\$50,202	\$69,326
Biennial Total	<u>\$98,053</u>	<u>\$119,528</u>	<u>\$50,202</u>	<u>\$69,326</u>

D) FY07 Market Adjustment effective June 25, 2006.

Paralegal Survey Related market: Workers Compensation Resolution Officer and Workers Compensation Resolution Officer - Sr receive the value of 8% of the min limited to maximum of the pay range.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$3,424	\$4,175	\$1,754	\$2,422
Biennial Total	<u>\$3,424</u>	<u>\$4,175</u>	<u>\$1,754</u>	<u>\$2,422</u>

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (WPEC) BU 07

E) FY07 Market Adjustment effective June 25, 2006.

Special Agent Market Adjustment. Employees classified as: Special Agent, Special Agent-Advanced, Excise Tax Agent, Excise Tax Agent - Sr receive an adjustment of \$1.52 limited to maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost \$0	\$0	\$0	\$0
	in 2nd Year			
2004-2005	2nd Year Cost \$257,075	\$313,374	\$131,617	\$181,757
Biennial Total	\$257,075	\$313,374	\$131,617	\$181,757

F) FY07 Market Adjustment effective June 25, 2006.

Property Assessment Specialist, Property Assessment Specialist - Journey, Property Assessment Specialist - Senior, Property Assessment Specialist - Adv, Property Assessment Practices Specialist, Property Assessment Practices Specialist - Journey, Property Assessment Practices Specialist - Senior, and Property Assessment Chief Training Officer , receive the value of 8% of the min limited to the pay range maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost \$0	\$0	\$0	\$0
	in 2nd Year			
2004-2005	2nd Year Cost \$205,944	\$251,046	\$105,439	\$145,607
Biennial Total	\$205,944	\$251,046	\$105,439	\$145,607

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (WPEC) BU 07

G) FY07 Market Adjustment effective June 25, 2006.

Accountant - Sr., Accountant - Adv, Auditor - Senior, Auditor - Adv, Revenue Auditor 4, Revenue Auditor 5, Revenue Auditor 6, Revenue Field Auditor 5, Revenue Field Auditor 6, Revenue Field Auditor 7, Revenue Field Auditor 8, Accountant (UTF Systems), Agriculture Auditor 3, Agriculture Auditor 4, Agriculture Auditor 5, Auditor (School Finance), Auditor (Transp Plan & Review), Auditor - Sr. DHFS, Public Utilities Auditor 5, Public Utilities Auditor 6, Revenue Tax Specialist 2, Revenue Tax Specialist 3, Revenue Tax Specialist 4, Tax Resolution Officer-Office Audit Sr., Tax Resolution Officer-Corp Office Audit, Tax Resolution Officer- field Audit, Tax Resolution Officer-Large Case, Fuel Tax & Registration Auditor receive the value of 8% of the min limited to the pay range maximum.

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 \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$1,615,931	\$1,969,821	\$827,325	\$1,142,496
Biennial Total	\$1,615,931	\$1,969,821	\$827,325	\$1,142,496

H) FY07 Market Adjustment effective June 25, 2006.

Market Adjustment for Human Services Area Coordinator and Sign Language Interpreter will receive the value of 8% of the min limited to the pay range maximum.

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 \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$122,591	\$149,439	\$62,764	\$86,675
Biennial Total	\$122,591	\$149,439	\$62,764	\$86,675

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (WPEC) BU 07

I) FY07 Market stratification effective June 25, 2006.

Seniority Stratification for all classification in PR 04 and PR 05., 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 in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$952,098	\$1,160,608	\$487,455	\$673,153
Biennial Total	\$952,098	\$1,160,608	\$487,455	\$673,153

J) FY07 Market stratification effective June 25, 2006.

Seniority Stratification for classifications in specific classifications, 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 in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$383,644	\$467,663	\$196,418	\$271,245
Biennial Total	\$383,644	\$467,663	\$196,418	\$271,245

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (WPEC) BU 07

K) FY07 Market stratification effective June 25, 2006.

Seniority Stratification for all Senior, Specialist and Consult/Admin IS Classifications, 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 in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$1,552,979	\$1,893,082	\$795,094	\$1,097,988
Biennial Total	\$1,552,979	\$1,893,082	\$795,094	\$1,097,988

L) FY07 Market stratification effective June 25, 2006.

Seniority Stratification for all remaining classifications not receiving market adjustments, 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 in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$728,388	\$887,906	\$372,921	\$514,985
Biennial Total	\$728,388	\$887,906	\$372,921	\$514,985

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (WPEC) BU 07

M) 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).

<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 \$1,315,604	\$1,603,721	\$673,563	\$930,158
Biennial Total	\$1,315,604	\$1,603,721	\$673,563	\$930,158

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-5060/1		Introduction Number SB-737	
Description ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Professional Employees Council, WFT/AFT, AFL-CIO, for the 2005-07 biennium, covering employees in the professional fiscal and staff services collective bargaining unit, and authorizing an expenditure of funds			
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	\$26,332,915	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$26,332,915	\$
B. State Costs by Source of Funds			
	GPR	11,059,824	
	FED		
	PRO/PRS	15,273,091	
	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	\$26,332,915	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
OSER/ Susan Crawford (608) 266-9820		Susan Crawford (608) 266-9820	7/5/2006