

Fiscal Estimate - 2003 Session

Original
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 Corrected
 Supplemental

LRB Number 03-1218/1	Introduction Number SB-138
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Subject
 Administrative support collective bargaining agreement

Fiscal Effect

State:

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

 Yes No
 Create New Appropriations
 Decrease Costs

Local:

No Local Government Costs
 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 <u>0</u> <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
DER/ John Vincent (608) 266-1729	Elizabeth Reinwald (608) 266-0746	1/30/2003

Fiscal Estimate Narratives

DER 5/5/2003

LRB Number 03-1218/1	Introduction Number SB-138	Estimate Type Original
Subject Administrative support collective bargaining agreement		

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 2001-2003 biennium. The annualized fiscal impact of these adjustments for 2003-2005 is provided below.

Long-Range Fiscal Implications

2003-2005 per year fiscal impact:
\$16,382,859 State Operations - Salaries and Fringes
\$7,524,647 GPR State Cost

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT

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Wisconsin State Employees Union - Administrative Support Unit (2)

SUMMARY TOTALS

Total FTE: 7,018.98
 Base Payroll: \$196,609,710

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:	1st Year Cost \$1,973,978	\$2,392,462	\$1,098,858	\$1,293,604
	1st Year Cost \$1,973,978	\$2,392,462	\$1,098,858	\$1,293,604
	in 2nd Year			
2002-2003	2nd Year Cost \$5,664,936	\$6,865,904	\$3,153,510	\$3,712,394
Biennial Total	<u>\$9,612,892</u>	<u>\$11,650,828</u>	<u>\$5,351,225</u>	<u>\$6,299,603</u>

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Note: Due to the delay in the implementation of the 2001-2003 Agreement, a lump sum is paid for all hours in pay status from the effective date(s) stated in the description of the pay adjustment, noted below, through the effective date of the Agreement.

1) FISCAL YEAR INCREASES:

A) General wage adjustment:

FY02: Effective July 1, 2001, a 1.0% general wage adjustment (GWA) for eligible employees.

FY03: Effective June 30, 2002, a 2.0% GWA for eligible employees.

FY03: Effective April 6, 2003, a 2.5% GWA for eligible employees.

<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>
2001-2002:	1st Year Cost \$1,973,978	\$2,392,462	\$1,098,858	\$1,293,604
	1st Year Cost in 2nd Year \$0	\$2,392,462	\$1,098,858	\$1,293,604
2002-2003	2nd Year Cost \$5,163,683	\$6,258,384	\$2,874,476	\$3,383,908
Biennial Total	<u>\$9,111,639</u>	<u>\$11,043,308</u>	<u>\$5,072,191</u>	<u>\$5,971,117</u>

B) Effective December 29, 2002, Assign Legal Secretary Objective and Advanced, Legal Asst. Entry and Obj., and Coding Technicians to a higher pay range.

<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>
2001-2002:	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2002-2003	2nd Year Cost \$154,152	\$186,833	\$85,812	\$101,021
Biennial Total	<u>\$154,152</u>	<u>\$186,833</u>	<u>\$85,812</u>	<u>\$101,021</u>

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C) Effective December 29, 2002 Implement Administrative Support Survey Phase-I.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost \$0	\$0	\$0	\$0
	in 2nd Year \$0	\$0		
	2nd Year Cost \$24,782	\$30,036	\$13,796	\$16,240
Biennial Total	\$24,782	\$30,036	\$13,796	\$16,240

D) Effective December 29, 2002, assign Correction Communication Operator to PR 02-11.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost \$0	\$0	\$0	\$0
	in 2nd Year \$0	\$0		
	2nd Year Cost \$8,475	\$10,272	\$4,718	\$5,554
Biennial Total	\$8,475	\$10,272	\$4,718	\$5,554

E) Effective April 6, 2003, market stratification adjustment for employees in Program Assistant series on April 6, 2003.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost \$0	\$0	\$0	\$0
	in 2nd Year \$0	\$0		
	2nd Year Cost \$313,844	\$380,379	\$174,708	\$205,671
Biennial Total	\$313,844	\$380,379	\$174,708	\$205,671

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2) LENGTH OF SERVICE PAYMENT:

On June 30, 2002 and June 30, 2003, employees shall receive a length of service payment, prorated by FTE, based on the following schedule: 5-9 years = \$50, 10-14 years = \$100, 15-19 years = \$150, 20-24 years = \$200, 25 or more years = \$250.

<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>
2001-2002:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$0	\$0	\$0	\$0
Biennial Total	\$0	\$0	\$0	\$0

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The following are expenses to be funded from agency budgets:

<u>Effective Date</u>	<u>Classification/Change</u>
1st PP>Contract	Unemployment Comp. Assoc.1-3, Employment Security Asst., Tourism Information Asst. and Coding Technician.
2nd PP>Contract	Lump sum payments for Unemployment Comp. Assoc.1-3 and Employment Security Assts.
12/29/2002	Coding Technicians, Dean Asst., Medical Program Asst. and Medical Staff Asst.
06/30/2002	Length of Service Payment
06/30/2003	Length of Service Payment

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
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 Corrected
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LRB Number 03-1218/1		Introduction Number SB-138	
Subject			
Administrative support collective bargaining agreement			
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	\$11,270,449		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$11,270,449		\$
B. State Costs by Source of Funds			
GPR	5,176,517		
FED			
PRO/PRS	6,093,932		
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	\$11,270,449	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By			
DER/ John Vincent (608) 266-1729		Authorized Signature	
		Elizabeth Reinwald (608) 266-0746	
			Date
			1/30/2003