

Fiscal Estimate - 2003 Session

Original Updated Corrected Supplemental

LRB Number 03-3914/1	Introduction Number SB-358		
Subject 2003-05 collective bargaining agreement covering state employees in the professional fiscal and staff services collective bargaining unit			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect			
<input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	
<input type="checkbox"/> Decrease Existing Appropriations	<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	3. <input type="checkbox"/> Increase Revenue	5. Types of Local Government Units Affected	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue		<input type="checkbox"/> Counties <input type="checkbox"/> Others <u>0</u>
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<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 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 03-3914/1	Introduction Number SB-358	Estimate Type Original
Subject 2003-05 collective bargaining agreement covering state employees in the professional fiscal and staff services 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:

\$4,138,513 State Operations - Salaries and Fringes

\$1,900,819 GPR State Cost

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

Attachment 2

Wisconsin Professional Employees Council (07)

SUMMARY TOTALS

Total FTE: 4,662.69
 Base Payroll: \$231,502,057

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 \$4,459,392	\$5,404,784	\$2,482,417	\$2,922,367
Biennial Total	<u>\$4,459,392</u>	<u>\$5,404,784</u>	<u>\$2,482,417</u>	<u>\$2,922,367</u>

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

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Wisconsin Professional Employees Council (07)

FISCAL YEAR INCREASES:

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

General Wage Adjustment equal to 1.0% of the base pay rate 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 \$2,320,149	\$2,812,021	\$1,291,561	\$1,520,460
Biennial Total	\$2,320,149	\$2,812,021	\$1,291,561	\$1,520,460

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 \$973,570	\$1,179,967	\$541,959	\$638,008
Biennial Total	\$973,570	\$1,179,967	\$541,959	\$638,008

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

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C) **FY05 Pay Range and Pay Progression Schedule Structure Adjustment effective June 27, 2004**
 Pay ranges and Special Agent/Excise Tax Agent series pay progression schedules are adjusted by 1.0%, effective June 27, 2004.

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
2004-2005	2nd Year Cost	\$0	\$0	\$0
Biennial Total		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

D) **FY05 \$250 General wage lump sum payment effective June 27, 2004**
 Employees in pay status on June 27, 2004, receive a \$250 lump sum payment, prorated by FTE status on that date.

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
2004-2005	2nd Year Cost	\$1,165,673	\$648,897	\$763,899
Biennial Total		<u>\$1,165,673</u>	<u>\$648,897</u>	<u>\$763,899</u>

The following are expenses to be funded from agency budgets:

FY04 and FY05 - Costs of continuing entry-level and senior-level annual pay progression for Special Agent and Excise Tax Agent classification series.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-3914/1	Introduction Number SB-358	
Subject		
2003-05 collective bargaining agreement covering state employees in the professional fiscal and staff services 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	\$5,404,784	
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$5,404,784 \$	
B. State Costs by Source of Funds		
GPR	2,482,417	
FED		
PRO/PRS	2,922,367	
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	\$5,404,784	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
OSER/ Susan Crawford (608) 266-2890	Susan Crawford (608) 266-2890	12/22/2003