

Fiscal Estimate - 2003 Session

Original Updated Corrected Supplemental

LRB Number 03-2195/1		Introduction Number AB-220	
Subject 2001-03 collective bargaining agreement covering employees in the professional engineering 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 type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<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		3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<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"/> Counties		<input type="checkbox"/> Cities	
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts	
<input type="checkbox"/> Others 0			
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 DER/ John Vincent (608) 266-1729		Authorized Signature Elizabeth Reinwald (608) 266-5316	Date 4/1/2003

Fiscal Estimate Narratives

DER 4/1/2003

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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:
\$5,863,377 State Operations - Salaries and Fringes
\$2,693,049 GPR State Cost

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT
State Engineering Association (14)

<u>SUMMARY TOTALS</u>					
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
Total FTE:	1,406.20				
Base Payroll:	\$67,335,801				
2001-2002					
	1st Year Cost	\$674,656	\$817,684	\$375,562	\$442,122
	1st Year Cost in 2nd Year	\$674,656	\$817,684	\$375,562	\$442,122
2002-2003	2nd Year Cost	\$2,288,058	\$2,773,128	\$1,273,698	\$1,499,430
Biennial Total		<u>\$3,637,370</u>	<u>\$4,408,496</u>	<u>\$2,024,822</u>	<u>\$2,383,674</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) FY02: 1.0% general wage adjustment (GWA), effective July 1, 2001, limited to the new pay range maximum. The amount of the 1.0% GWA not received due to limitation by the pay range maximum is paid as an annualized lump sum, prorated by FTE.

FY03: 2.0% GWA effective June 30, 2002, limited to the new pay range maximum. The amount of the 2.0% GWA not received due to limitation by the pay range maximum is paid as a lump sum, based on 2088 hours, and prorated by FTE.

FY03: Effective April 6, 2003, a 2.5% general wage adjustment limited to the new pay range maximum. The amount of the 2.5% GWA not received due to limitation by the pay range maximum is paid as a lump sum, based on 480 hours, and prorated by FTE.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$674,656	\$817,684	\$375,562	\$442,122
	1st Year Cost in 2nd Year \$674,656	\$817,684	\$375,562	\$442,122
2002-2003	2nd Year Cost \$1,768,100	\$2,142,938	\$984,251	\$1,158,687
Biennial Total	\$3,117,412	\$3,778,306	\$1,735,376	\$2,042,930

B) FY03: Market Adjustment: Effective December 29, 2002, certain subtitles of the Public Service Engineer-Advanced classification receive a base pay increase of three-fourths of one within range pay step, limited by the pay range maximum.

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 in 2nd Year \$0	\$0	\$0	\$0
2002-2003	2nd Year Cost \$3,331	\$4,038	\$1,855	\$2,183
Biennial Total	\$3,331	\$4,038	\$1,855	\$2,183

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT
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C) FY03: Market Stratification: Effective December 29, 2002, excluding entry level pay progression ranges 14-03, 14-22, 14-46, 14-55, employees receive a base pay increase according to year of adjusted continuous state seniority as indicated below, subject to the pay range maximum:
 1.10 within range pay steps (WRPS) for 1900-1985; 0.70 WRPS for 1986-1990; 0.50 WRPS for 1991-1992; 0.40 WRPS for 1993-1994; 0.25 WRPS for 1995-1998; no WRPS for 1999 or later.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2002-2003	2nd Year Cost \$516,627	\$626,152	\$287,592	\$338,560
Biennial Total	\$516,627	\$626,152	\$287,592	\$338,560

2) LENGTH OF SERVICE PAYMENT:

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

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2002-2003	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$0	\$0	\$0	\$0

The following are classification expenses to be funded from agency budgets:

Effective Date	Classification/Change

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7/1/01 - 6/30/03

06/30/2002

06/30/2003

Entry-level semi-automatic pay progression adjustments

FY 2001-2002 Length of Service Payment

FY 2002-2003 Length of Service Payment

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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 Corrected
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LRB Number 03-2195/1		Introduction Number AB-220	
Subject			
2001-03 collective bargaining agreement covering employees in the professional engineering 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	\$4,408,496		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$4,408,496		\$
B. State Costs by Source of Funds			
GPR	2,024,822		
FED			
PRO/PRS	2,383,674		
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	\$4,408,496	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
DER/ John Vincent (608) 266-1729		Elizabeth Reinwald (608) 266-5316	4/1/2003