

Fiscal Estimate Narratives

DER 4/1/2003

LRB Number 03-2197/1	Introduction Number AB-222	Estimate Type Original
Subject 2001-03 collective bargaining agreement covering employees in the administrative support 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 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

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SUMMARY TOTALS

		7,018.98					
Total FTE:		\$196,609,710					
Base Payroll:							
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 in 2nd Year \$1,973,978	\$2,392,462	\$1,098,858	\$1,293,604			
2002-2003	2nd Year Cost \$5,664,936	\$6,865,904	\$3,153,510	\$3,712,394			
Biennial Total	\$9,612,892	\$11,650,828	\$5,351,225	\$6,299,603			

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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.

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 in 2nd Year	\$1,973,978	\$2,392,462	\$1,098,858	\$1,293,604
2nd Year Cost	\$5,163,683	\$6,258,384	\$2,874,476	\$3,383,908
Biennial Total	\$9,111,639	\$11,043,308	\$5,072,191	\$5,971,117

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

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
2nd Year Cost	\$154,152	\$186,833	\$85,812	\$101,021
Biennial Total	\$154,152	\$186,833	\$85,812	\$101,021

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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 in 2nd Year	\$0	\$0	\$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 in 2nd Year	\$0	\$0	\$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 in 2nd Year	\$0	\$0	\$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
2002-2003				
Biennial Total	\$0	\$0	\$0	\$0

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The following are expenses to be funded from agency budgets:

Effective Date	Classification/Change
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
 Updated
 Corrected
 Supplemental

LRB Number 03-2197/1		Introduction Number AB-222	
Subject			
2001-03 collective bargaining agreement covering employees in the administrative support 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	\$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, ets.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
	NET CHANGE IN COSTS	\$11,270,449	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
DER/ John Vincent (608) 266-1729		Elizabeth Reinwald (608) 266-5316	4/1/2003