

### Fiscal Estimate - 2003 Session

Original       Updated       Corrected       Supplemental

<b>LRB Number</b> <b>03-3684/1</b>	<b>Introduction Number</b> <b>AB-719</b>
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**Subject**  
 2003-05 Collective bargaining agreement covering employees in the professional fiscal and staff services unit

**Fiscal Effect**

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

**Local:**  
 No Local Government Costs  
 Indeterminate

1.  Increase Costs      3.  Increase Revenue  
 Permissive  Mandatory       Permissive  Mandatory  
 2.  Decrease Costs      4.  Decrease Revenue  
 Permissive  Mandatory       Permissive  Mandatory

5. Types of Local Government Units Affected  
 Towns       Village       Cities  
 Counties       Others  
 School Districts       WTCS Districts

**Fund Sources Affected**      **Affected Ch. 20 Appropriations**  
 GPR    FED    PRO    PRS    SEG    SEGS 20.865(1)

<b>Agency/Prepared By</b> OSER/ John Vincent (608) 266-1729	<b>Authorized Signature</b> Susan Crawford (608) 266-2890	<b>Date</b> 12/9/2003
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**Fiscal Estimate Narratives**  
**OSER 1/5/2004**

LRB Number <b>03-3684/1</b>	Introduction Number <b>AB-719</b>	Estimate Type <b>Original</b>
<b>Subject</b> 2003-05 Collective bargaining agreement covering employees in the professional fiscal and staff services 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

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>2003-2004</b>	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>2004-2005</b>	2nd Year Cost \$4,459,392	\$5,404,784	\$2,482,417	\$2,922,367
<b>Biennial Total</b>	<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**

Attachment 2

**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
<b>Biennial Total</b>	<b>\$2,320,149</b>	<b>\$2,812,021</b>	<b>\$1,291,561</b>	<b>\$1,520,460</b>

**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
<b>Biennial Total</b>	<b>\$973,570</b>	<b>\$1,179,967</b>	<b>\$541,959</b>	<b>\$638,008</b>

**SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT**

Wisconsin Professional Employees Council (07)

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.

<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>
<b>2003-2004</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$0	\$0	\$0	\$0
<b>Biennial Total</b>	<u>\$0</u>	<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.

<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>
<b>2003-2004</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$1,165,673	\$1,412,796	\$648,897	\$763,899
<b>Biennial Total</b>	<u>\$1,165,673</u>	<u>\$1,412,796</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 <b>03-3684/1</b>		Introduction Number <b>AB-719</b>	
<b>Subject</b>			
2003-05 Collective bargaining agreement covering employees in the professional fiscal and staff services unit			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$5,404,784		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$5,404,784</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	2,482,417		
FED			
PRO/PRS	2,922,367		
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	State	Local	
NET CHANGE IN COSTS	\$5,404,784		\$
NET CHANGE IN REVENUE	\$		\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ John Vincent (608) 266-1729		Susan Crawford (608) 266-2890	12/9/2003