

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-4881/1	Introduction Number AB-1202	
Description Ratification of the agreement negotiated between the state of Wisconsin and the Professional Employees in Research, Statistics, and Analysis, WFT/AFT, AFL-CIO, for the 2005-07 biennium, covering employees in the professional research, statistics, and analysis collective bargaining unit, and authorizing an expenditure of funds		
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 <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 <div style="float: right; text-align: right;"> 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 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts </div>		
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/ John Wiesman (608) 266-1418	Susan Crawford (608) 266-9820	4/21/2006

Fiscal Estimate Narratives

OSER 4/27/2006

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Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2007-09 per year fiscal impact:
\$390,562 State Operations - Salaries and Fringes
\$164,036 GPR State Cost

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Professional Employees in Research, Statistics and Analysis (8)

SUMMARY TOTALS					
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
Total FTE:	84.85				
Base Payroll:	\$3,846,001				
2005-2006					
	1st Year Cost	\$53,308	\$64,983	\$27,293	\$37,690
	1st Year Cost in 2nd Year	\$75,641	\$92,207	\$38,727	\$53,480
	2nd Year Cost	\$177,627	\$216,529	\$90,942	\$125,587
Biennial Total		<u>\$306,576</u>	<u>\$373,719</u>	<u>\$156,962</u>	<u>\$216,757</u>

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Professional Employees in Research, Statistics and Analysis (8)

FISCAL YEAR INCREASES:

A) General Wage Adjustments

FY06 - base pay increase of 2% to each eligible employee with a lump sum for hours in pay status back to October 16, 2005.

FY07 - base pay increase of 2% to each eligible employee in pay status on June 25, 2006

FY07 - base pay increase of 2.25% to each eligible employee in pay status on April 1, 2007

<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>
2005-2006	1st Year Cost \$53,308	\$64,983	\$27,293	\$37,690
	1st Year Cost in 2nd Year \$75,641	\$92,207	\$38,727	\$53,480
2006-2007	2nd Year Cost \$99,699	\$121,534	\$51,044	\$70,490
Biennial Total	\$228,648	\$278,724	\$117,064	\$161,660

B) FY07 - Market Adjustments effective June 25, 2006

One within range pay step for the Economist series, Public Utility Rate Analysts Senior and Principal, Research Analyst, and Research Analyst 5

One-half within range pay step for Loan Analyst and Research Analysts 6, 7, and 8

<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>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$77,928	\$94,995	\$39,898	\$55,097
Biennial Total	\$77,928	\$94,995	\$39,898	\$55,097

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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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		\$373,719	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$373,719	\$
B. State Costs by Source of Funds			
GPR		156,962	
FED			
PRO/PRS		216,757	
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		\$373,719	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
OSER/ John Wiesman (608) 266-1418		Susan Crawford (608) 266-9820	4/21/2006