

Fiscal Estimate Narratives

OSER 4/26/2006

LRB Number 05-4943/1	Introduction Number SB-708	Estimate Type Original
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		

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					
Total FTE:	84.85				
Base Payroll:	\$3,846,001				
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006		1st Year Cost \$53,308	\$64,983	\$27,293	\$37,690
		1st Year Cost in 2nd Year	\$92,207	\$38,727	\$53,480
2006-2007		2nd Year Cost	\$216,529	\$90,942	\$125,587
Biennial Total			<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

Original
 Updated
 Corrected
 Supplemental

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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
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