



**Fiscal Estimate Narratives**

**OSER 7/12/2006**

LRB Number <b>05-5052/1</b>	Introduction Number <b>AB-1230</b>	Estimate Type <b>Original</b>
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Professional Employees Council, WFT/AFT, AFL-CIO, for the 2005-07 biennium, covering employees in the professional fiscal and staff services collective bargaining unit, and authorizing an expenditure of funds		

**Assumptions Used in Arriving at Fiscal Estimate**

**Long-Range Fiscal Implications**

2007-2009 Per year fiscal impact:  
\$25,876,312 State Operations - Salaries and Fringes  
\$10,868,051 GPR State Cost

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**Wisconsin Professional Employees Council (WPEC) BU 07**

**SUMMARY TOTALS**

Total FTE: 4,692.21  
 Base Payroll: \$237,631,498

<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 \$4,757,551 1st Year Cost \$4,756,110	\$5,799,455 \$5,797,699	\$0 \$0	\$2,435,771 \$2,435,034	\$3,363,684 \$3,362,665
<b>2004-2005</b>	2nd Year Cost \$12,088,395	\$14,735,761	\$0	\$6,189,020	\$8,546,741
<b>Biennial Total</b>	\$21,602,056	\$26,332,915	\$0	\$11,059,824	\$15,273,091

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

Wisconsin Professional Employees Council (WPEC) BU 07

**FISCAL YEAR INCREASES:**

A) FY06 General Wage Adjustment equal to 2.0% of the base pay rate for each eligible employee in pay status on June 26, 2005.

General wage adjustment for eligible employees equal to 2.0%, subject to the applicable June 26, 2005, range maximum. Employees whose adjustment is limited by the June 26, 2005, range maximum will receive an annualized lump sum payment equal to the balance of the adjustment which exceeds the range maximum, times the number of hours remaining in the fiscal year, (pro-rated by budgeted FTE).

<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>
2003-2004	1st Year Cost \$4,757,551 1st Year Cost \$4,756,110 in 2nd Year	\$5,799,455 \$5,797,699	\$2,435,771 \$2,435,034	\$3,363,684 \$3,362,665
2004-2005	2nd Year Cost \$0	\$0	\$0	\$0
<b>Biennial Total</b>	<b>\$9,513,661</b>	<b>\$11,597,154</b>	<b>\$4,870,805</b>	<b>\$6,726,349</b>

B) FY07 General Wage Adjustment equal to 2.0% of the base pay rate for each eligible employee in pay status on June 25, 2006.

General wage adjustment for eligible employees equal to 2.0%, subject to the applicable June 25, 2006, range maximum. Employees whose adjustment is limited by the June 25, 2006, range maximum will receive an annualized lump sum payment equal to the balance of the adjustment which exceeds the range maximum, times the number of hours remaining in the fiscal year, (pro-rated by budgeted FTE).

<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>
2003-2004	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$4,852,664	\$5,915,398	\$2,484,467	\$3,430,931
<b>Biennial Total</b>	<b>\$4,852,664</b>	<b>\$5,915,398</b>	<b>\$2,484,467</b>	<b>\$3,430,931</b>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**Wisconsin Professional Employees Council (WPEC) BU 07**

**C) FY07 Market Adjustment effective June 25, 2006.**

**Paralegal Market Adjustment. Employees classified as: Paralegal-Obj. or Paralegal-Adv. receive the value of 8% of the min limited to maximum of the pay range.**

<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 \$98,053	\$119,528	\$50,202	\$69,326
<b>Biennial Total</b>	<u>\$98,053</u>	<u>\$119,528</u>	<u>\$50,202</u>	<u>\$69,326</u>

**D) FY07 Market Adjustment effective June 25, 2006.**

**Paralegal Survey Related market: Workers Compensation Resolution Officer and Workers Compensation Resolution Officer - Sr receive the value of 8% of the min limited to maximum of the pay range.**

<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 \$3,424	\$4,175	\$1,754	\$2,422
<b>Biennial Total</b>	<u>\$3,424</u>	<u>\$4,175</u>	<u>\$1,754</u>	<u>\$2,422</u>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**Wisconsin Professional Employees Council (WPEC) BU 07**

**E) FY07 Market Adjustment effective June 25, 2006.**

**Special Agent Market Adjustment. Employees classified as: Special Agent, Special Agent-Advanced, Excise Tax Agent, Excise Tax Agent - Sr receive an adjustment of \$1.52 limited to maximum.**

<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 \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
<b>2004-2005</b>	2nd Year Cost \$257,075	\$313,374	\$131,617	\$181,757
<b>Biennial Total</b>	<u>\$257,075</u>	<u>\$313,374</u>	<u>\$131,617</u>	<u>\$181,757</u>

**F) FY07 Market Adjustment effective June 25, 2006.**

**Property Assessment Specialist, Property Assessment Specialist - Journey, Property Assessment Specialist - Senior, Property Assessment Specialist - Adv, Property Assessment Practices Specialist, Property Assessment Practices Specialist - Journey, Property Assessment Practices Specialist - Senior, and Property Assessment Chief Training Officer , receive the value of 8% of the min limited to the pay range maximum.**

<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 \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
<b>2004-2005</b>	2nd Year Cost \$205,944	\$251,046	\$105,439	\$145,607
<b>Biennial Total</b>	<u>\$205,944</u>	<u>\$251,046</u>	<u>\$105,439</u>	<u>\$145,607</u>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**Wisconsin Professional Employees Council (WPEC) BU 07**

**G) FY07 Market Adjustment effective June 25, 2006.**

**Accountant - Sr., Accountant - Adv, Auditor - Senior, Auditor - Adv, Revenue Auditor 4, Revenue Auditor 5, Revenue Auditor 6, Revenue Field Auditor 5, Revenue Field Auditor 6, Revenue Field Auditor 7, Revenue Field Auditor 8, Accountant (UTF Systems), Agriculture Auditor 3, Agriculture Auditor 4, Agriculture Auditor 5, Auditor (School Finance), Auditor (Transp Plan & Review), Auditor - Sr. DHFS, Public Utilities Auditor 5, Public Utilities Auditor 6, Revenue Tax Specialist 2, Revenue Tax Specialist 3, Revenue Tax Specialist 4, Tax Resolution Officer-Office Audit Sr., Tax Resolution Officer-Corp Office Audit, Tax Resolution Officer- field Audit, Tax Resolution Officer-Large Case, Fuel Tax & Registration Auditor** receive the value of 8% of the min limited to the pay range maximum.

<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	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$1,615,931	\$1,969,821	\$827,325	\$1,142,496
<b>Biennial Total</b>	<u>\$1,615,931</u>	<u>\$1,969,821</u>	<u>\$827,325</u>	<u>\$1,142,496</u>

**H) FY07 Market Adjustment effective June 25, 2006.**

**Market Adjustment for Human Services Area Coordinator and Sign Language Interpreter** will receive the value of 8% of the min limited to the pay range maximum.

<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	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$122,591	\$149,439	\$62,764	\$86,675
<b>Biennial Total</b>	<u>\$122,591</u>	<u>\$149,439</u>	<u>\$62,764</u>	<u>\$86,675</u>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**Wisconsin Professional Employees Council (WPEC) BU 07**

**I) FY07 Market stratification effective June 25, 2006.**

Seniority Stratification for all classification in PR 04 and PR 05., based on seniority as of June 30, 2006, subject to the applicable June 25, 2006, range maximum. Employees whose adjustment is limited by the June 25, 2006, range maximum will receive an annualized lump sum payment equal to the balance of the adjustment which exceeds the range maximum, times the number of hours remaining in the fiscal year, (pro-rated by budgeted FTE).

<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	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$952,098	\$1,160,608	\$487,455	\$673,153
<b>Biennial Total</b>	<u>\$952,098</u>	<u>\$1,160,608</u>	<u>\$487,455</u>	<u>\$673,153</u>

**J) FY07 Market stratification effective June 25, 2006.**

Seniority Stratification for classifications in specific classifications, based on seniority as of June 30, 2006, subject to the applicable June 25, 2006, range maximum. Employees whose adjustment is limited by the June 25, 2006, range maximum will receive an annualized lump sum payment equal to the balance of the adjustment which exceeds the range maximum, times the number of hours remaining in the fiscal year, (pro-rated by budgeted FTE).

<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	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$383,644	\$467,663	\$196,418	\$271,245
<b>Biennial Total</b>	<u>\$383,644</u>	<u>\$467,663</u>	<u>\$196,418</u>	<u>\$271,245</u>



**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**Wisconsin Professional Employees Council (WPEC) BU 07**

**K) FY07 Market stratification effective June 25, 2006.**

Seniority Stratification for all Senior, Specialist and Consult/Admin IS Classifications, based on seniority as of June 30, 2006, subject to the applicable June 25, 2006, range maximum. Employees whose adjustment is limited by the June 25, 2006, range maximum will receive an annualized lump sum payment equal to the balance of the adjustment which exceeds the range maximum, times the number of hours remaining in the fiscal year, (pro-rated by budgeted FTE).

<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	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$1,552,979	\$1,893,082	\$795,094	\$1,097,988
<b>Biennial Total</b>	<u>\$1,552,979</u>	<u>\$1,893,082</u>	<u>\$795,094</u>	<u>\$1,097,988</u>

**L) FY07 Market stratification effective June 25, 2006.**

Seniority Stratification for all remaining classifications not receiving market adjustments, based on seniority as of June 30, 2006, subject to the applicable June 25, 2006, range maximum. Employees whose adjustment is limited by the June 25, 2006, range maximum will receive an annualized lump sum payment equal to the balance of the adjustment which exceeds the range maximum, times the number of hours remaining in the fiscal year, (pro-rated by budgeted FTE).

<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	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$728,388	\$887,906	\$372,921	\$514,985
<b>Biennial Total</b>	<u>\$728,388</u>	<u>\$887,906</u>	<u>\$372,921</u>	<u>\$514,985</u>

**SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT**

**Wisconsin Professional Employees Council (WPEC) BU 07**

M) FY07 General Wage Adjustment equal to 2.25% of the base pay rate for each eligible employee in pay status on April 1, 2007.

General wage adjustment for eligible employees equal to 2.25%, subject to the applicable April 1, 2007, range maximum. Employees whose adjustment is limited by the April 1, 2007, range maximum will receive an annualized lump sum payment equal to the balance of the adjustment which exceeds the range maximum, times the number of hours remaining in the fiscal year, (pro-rated by budgeted FTE).

<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 \$0	\$0	\$0	\$0
	in 2nd Year			
<b>2004-2005</b>	2nd Year Cost \$1,315,604	\$1,603,721	\$673,563	\$930,158
<b>Biennial Total</b>	<u>\$1,315,604</u>	<u>\$1,603,721</u>	<u>\$673,563</u>	<u>\$930,158</u>

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

<b>LRB Number</b> <b>05-5052/1</b>		<b>Introduction Number</b> <b>AB-1230</b>	
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Professional Employees Council, WFT/AFT, AFL-CIO, for the 2005-07 biennium, covering employees in the professional fiscal and staff services collective bargaining unit, and authorizing an expenditure of funds			
<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	\$26,332,915	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$26,332,915</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	11,059,824	
	FED		
	PRO/PRS	15,273,091	
	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	\$26,332,915	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Tim Borchert (608) 266-3381		Paul Hankes (608) 266-1729	6/21/2006