

Fiscal Estimate - 2005 Session

- Original Updated Corrected Supplemental

LRB Number 05-3265/1	Introduction Number AB-568
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Subject Administrative support collective bargaining contract 2003-05

Fiscal Effect

State:

- | | | |
|---|---|---|
| <input type="checkbox"/> No State Fiscal Effect | <input type="checkbox"/> Increase Existing Revenues | <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget |
| <input type="checkbox"/> Indeterminate | <input type="checkbox"/> Decrease Existing Revenues | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| <input type="checkbox"/> Increase Existing Appropriations | | <input type="checkbox"/> Decrease Costs |
| <input type="checkbox"/> Decrease Existing Appropriations | | |
| <input type="checkbox"/> Create New Appropriations | | |

Local:

- | | | |
|---|--|--|
| <input type="checkbox"/> No Local Government Costs | 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 | |
| <input type="checkbox"/> Indeterminate | | |
| 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | |
| 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | |
| <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | |
| 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | |
| 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | |

Fund Sources Affected <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)	Affected Ch. 20 Appropriations
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Agency/Prepared By OSER/ Lynn Maulbetsch (608) 267-5164	Authorized Signature Susan Crawford (608) 266-9820	Date 7/14/2005
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Fiscal Estimate Narratives
OSER 7/20/2005

LRB Number 05-3265/1	Introduction Number AB-568	Estimate Type Original
Subject Administrative support collective bargaining contract 2003-05		

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2005-07 per year fiscal impact:
\$12,392,172 State Operations - Salaries and Fringes
\$5,691,724 GPR State Cost

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
Wisconsin State Employees Unions - Administrative Support Unit (02)

<u>SUMMARY TOTALS</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
<u>FISCAL YEAR</u>					
Total FTE:		6,765.84			
Base Payroll:		\$201,223,806			
2003-2004	1st Year Cost	\$866,055	\$1,055,722	\$484,893	\$570,829
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2004-2005	2nd Year Cost	\$1,066,944	\$1,300,609	\$597,370	\$703,239
Biennial Total		<u>\$1,932,999</u>	<u>\$2,356,331</u>	<u>\$1,082,263</u>	<u>\$1,274,068</u>

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
Wisconsin State Employees Unions - Administrative Support Unit (02)

FISCAL YEAR INCREASES:

A) FY05 General Wage Adjustment of 1.0% effective June 12, 2005.

General Wage Adjustment equal to 1.0% of the base pay rate for each employee in pay status on the first pay period after the effective date of the contract.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$77,236	\$94,151	\$43,244	\$50,907
Biennial Total	\$77,236	\$94,151	\$43,244	\$50,907

B) FY05 Market Adjustment of Market adjustment: Employees in pay status on this date, and whose base hourly rate is less than \$13.00 per hour, following the above adjustments, will receive a base increase of \$0.25/hour up to \$13.00 per hour. Employees who are eligible for the adjustment will receive no less than \$0.10 per hour effective June 12, 2005.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$38,398	\$46,808	\$21,499	\$25,309
Biennial Total	\$38,398	\$46,808	\$21,499	\$25,309

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
Wisconsin State Employees Unions - Administrative Support Unit (02)

C) FY05 General Wage Adjustment of \$0.10/hour effective June 12, 2005.

General Wage adjustment: Employees in pay status on the first pay period after the effective date of the contract, and who did not receive a market adjustment under the less than \$13.00 dollars per hour provisions will receive a GWA of \$0.10 per hour.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$38,369	\$46,772	\$21,482	\$25,290
Biennial Total	\$38,369	\$46,772	\$21,482	\$25,290

D) FY05 Administrative Support Survey (phase 2&3) implementation effective June 12, 2005.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$228,845	\$278,963	\$128,128	\$150,835
Biennial Total	\$228,845	\$278,963	\$128,128	\$150,835

E) FY05 Market stratification adjustment for employee in Medical Program Assistant, Medical Staff Assistant, Dean Assistant classifications which did not receive an April 6, 2003 adjustment. Seniority and effective date for this stratification will be June 12, 2005.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$201	\$246	\$113	\$133
Biennial Total	\$201	\$246	\$113	\$133

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
Wisconsin State Employees Unions - Administrative Support Unit (02)

F) FY05 Administrative Support Survey related stratification adjustment for employee in Document Production Assistant, Document Production Assistant - Lead, Financial Clerk, Job Services Associate 1-2, Library Services Assistant, Library Services Assistant - Senior, Library Services Assistant - Adv/Lead, Payroll and benefits specialist 1-5, Tax representative 1-3, Technical Typist, Technical Typist - Senior, and Typesetting Input Operator classifications based on seniority as of June 12, 2005 effective June 12, 2005.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$7,311	\$8,913	\$4,094	\$4,819
Biennial Total	\$7,311	\$8,913	\$4,094	\$4,819

G) FY05 FTE adjusted lump sum of \$100.00 per employee in pay status effective June 12, 2005.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$676,584	\$824,756	\$378,810	\$445,946
Biennial Total	\$676,584	\$824,756	\$378,810	\$445,946

Length of Service Payment:

A) On June 30, 2004, 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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$866,055 1st Year Cost \$0 in 2nd Year	\$1,055,722 \$0	\$484,893 \$0	\$570,829 \$0
2004-2005	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$866,055	\$1,055,722	\$484,893	\$570,829

The following are expenses to be funded from agency budgets:

Effective Date	Classification/Change
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SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
Wisconsin State Employees Unions - Administrative Support Unit (02)

1st PP after contract effective date Tourism funded pay range reassignment for Tourism Information Assistant 1-2. One step pay range reassignment.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-3265/1		Introduction Number AB-568	
Subject			
Administrative support collective bargaining contract 2003-05			
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	\$2,356,331		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$2,356,331		\$
B. State Costs by Source of Funds			
GPR	1,082,263		
FED			
PRO/PRS	1,274,068		
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			
	State	Local	
NET CHANGE IN COSTS	\$2,356,331	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
OSER/ Lynn Maulbetsch (608) 267-5164		Susan Crawford (608) 266-9820	7/14/2005