

Fiscal Estimate Narratives

OSER 4/26/2006

LRB Number 05-4944/1	Introduction Number SB-713	Estimate Type Updated
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Physicians and Dentists Association, for the 2005-07 biennium, covering employees in the professional patient treatment 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:
\$1,458,993 State Operations - Salaries and Fringes
\$612,777 GPR State Cost

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Attachment 2

Wisconsin Physicians and Dentists Association (WPDA) BU 10

SUMMARY TOTALS

Total FTE: 88.02
 Base Payroll: \$11,732,174

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$234,730 1st Year Cost \$234,730	\$284,493 \$284,493	\$119,487 \$119,487	\$165,006 \$165,006
2004-2005	in 2nd Year 2nd Year Cost \$743,232	\$900,799	\$378,336	\$521,363
Biennial Total	<u>\$1,212,692</u>	<u>\$1,469,785</u>	<u>\$617,310</u>	<u>\$851,374</u>

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

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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).

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$234,730	\$284,493	\$119,487	\$165,006
	1st Year Cost in 2nd Year	\$234,730	\$119,487	\$165,006
2004-2005	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$469,460</u>	<u>\$568,986</u>	<u>\$238,974</u>	<u>\$330,012</u>

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).

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2004-2005	2nd Year Cost \$239,439	\$290,201	\$121,884	\$168,317
Biennial Total	<u>\$239,439</u>	<u>\$290,201</u>	<u>\$121,884</u>	<u>\$168,317</u>

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C) FY07 Market Adjustment effective June 25, 2006.

1 within range pay step market increase for all classifications, 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).

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 \$344,936	\$418,063	\$175,586	\$242,477
Biennial Total	<u>\$344,936</u>	<u>\$418,063</u>	<u>\$175,586</u>	<u>\$242,477</u>

D) FY07 Market stratification effective June 25, 2006.

Seniority Stratification for all classifications excluding Dentist, 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).

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 \$45,419	\$55,049	\$23,121	\$31,928
Biennial Total	<u>\$45,419</u>	<u>\$55,049</u>	<u>\$23,121</u>	<u>\$31,928</u>

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E) FY07 Market stratification effective June 25, 2006.

Seniority Stratification for Dentists, 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).

<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	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2004-2005	2nd Year Cost	\$46,197	\$23,516	\$32,475
Biennial Total		<u>\$55,991</u>	<u>\$23,516</u>	<u>\$32,475</u>

F) FY07 Market Adjustment effective June 25, 2006.

Market Adjustment for Optometrists, 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).

<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	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2004-2005	2nd Year Cost	\$1,566	\$797	\$1,101
Biennial Total		<u>\$1,566</u>	<u>\$797</u>	<u>\$1,101</u>

G) 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).

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FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$65,674	\$79,597	\$33,431	\$46,166
Biennial Total	<u>\$65,674</u>	<u>\$79,597</u>	<u>\$33,431</u>	<u>\$46,166</u>

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Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Physicians and Dentists Association, for the 2005-07 biennium, covering employees in the professional patient treatment collective bargaining unit, and authorizing an expenditure of funds			
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	\$1,478,275		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$1,478,275		\$
B. State Costs by Source of Funds			
GPR	620,875		
FED			
PRO/PRS	857,400		
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	\$1,478,275	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
OSER/ Susan Crawford (608) 266-9820		Susan Crawford (608) 266-9820	4/24/2006