

Fiscal Estimate - 2007 Session

Original Updated Corrected Supplemental

LRB Number 07-4400/1	Introduction Number SB-585
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Physicians and Dentists Association, for the 2007-09 biennium, covering employees in the professional patient treatment 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 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
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	
Affected Ch. 20 Appropriations	
Agency/Prepared By	Authorized Signature
OSER/ Tim Borchert (608) 266-3381	Yer Vang (608) 266-9820
	Date
	5/20/2008

Fiscal Estimate Narratives

OSER 5/20/2008

LRB Number 07-4400/1	Introduction Number SB-585	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Physicians and Dentists Association, for the 2007-09 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

2009-2011 per year fiscal impact:
\$1,218,330 State Operations - Salaries and Fringes
\$511,698 GPR State Cost

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin Physician and Dentist Association (10)

<u>SUMMARY TOTALS</u>					
Total FTE:	82.39				
Base Payroll:	\$11,902,864				
<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>
2007-2008		1st Year Cost \$238,152	\$284,473	\$119,479	\$164,994
		1st Year Cost in 2nd Year	\$284,473	\$119,479	\$164,994
2008-2009		2nd Year Cost \$438,290	\$523,540	\$219,887	\$303,653
Biennial Total		<u>\$914,594</u>	<u>\$1,092,486</u>	<u>\$458,844</u>	<u>\$633,642</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin Physician and Dentist Association (10)

FISCAL YEAR INCREASES:

A) FY08 General Wage Adjustment equal to 2.0% of the base pay rate for each eligible employee in pay status on June 24, 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>
2007-2008	1st Year Cost \$238,152	\$284,473	\$119,479	\$164,994
	1st Year Cost in 2nd Year	\$284,473	\$119,479	\$164,994
2008-2009	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$476,304</u>	<u>\$568,946</u>	<u>\$238,957</u>	<u>\$329,989</u>

B) FY09 General Wage Adjustment equal to 1.0% of the base pay rate for each eligible employee in pay status on July 6, 2008.

<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>
2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost \$121,504	\$145,137	\$60,958	\$84,179
Biennial Total	<u>\$121,504</u>	<u>\$145,137</u>	<u>\$60,958</u>	<u>\$84,179</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin Physician and Dentist Association (10)

C) FY09 Market adjustment effective 10/12/2008 - 1 WRPS for the following classifications: Physician, Psychiatrist, Optometrist and Dentist

<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>
2007-2008	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$247,889	\$296,104	\$124,364	\$171,740
Biennial Total	<u>\$247,889</u>	<u>\$296,104</u>	<u>\$124,364</u>	<u>\$171,740</u>

D) FY09 Market adjustment effective 10/12/2008 - Seniority stratification payment for the following classifications: Physician, Psychiatrist, Optometrist and Dentist; from \$0.25/hour for employees with 5 to 9 years up to \$1.25/hour for employees with 25 or more years.

<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>
2007-2008	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$49,399	\$59,008	\$24,783	\$34,225
Biennial Total	<u>\$49,399</u>	<u>\$59,008</u>	<u>\$24,783</u>	<u>\$34,225</u>

E) FY09 General Wage Adjustment equal to 2% of the base pay rate for each eligible employee in pay status on June 7, 2009.

<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>
2007-2008	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$19,498	\$23,291	\$9,782	\$13,509
Biennial Total	<u>\$19,498</u>	<u>\$23,291</u>	<u>\$9,782</u>	<u>\$13,509</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin Physician and Dentist Association (10)

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-4400/1		Introduction Number SB-585	
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Physicians and Dentists Association, for the 2007-09 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	\$1,092,486	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$1,092,486	\$
B. State Costs by Source of Funds			
	GPR	458,844	
	FED		
	PRO/PRS	633,642	
	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	\$1,092,486	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
OSER/ Tim Borchert (608) 266-3381		Yer Vang (608) 266-9820	5/20/2008