

Fiscal Estimate - 2009 Session

Original Updated Corrected Supplemental

LRB Number 09-3448/1 **Introduction Number** AB-0444

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 2007-09 biennium, covering employees in the professional research, statistics, and analysis collective bargaining unit, and authorizing an expenditure of funds

Fiscal Effect

State:

- No State Fiscal Effect
- Indeterminate
 - Increase Existing Appropriations
 - Decrease Existing Appropriations
 - Create New Appropriations
- Increase Existing Revenues
- Decrease Existing Revenues
- Increase Costs - May be possible to absorb within agency's budget
 - Yes
 - No
- Decrease Costs

Local:

- No Local Government Costs
- Indeterminate
 - 1. Increase Costs
 - 2. Decrease Costs
- Increase Revenue
- Decrease Revenue
- 5. Types of Local Government Units Affected
 - Towns Village Cities
 - Counties Others
 - School Districts WTCS Districts

Fund Sources Affected **Affected Ch. 20 Appropriations**

GPR FED PRO PRS SEG SEGS 20.865(1)

Agency/Prepared By	Authorized Signature	Date
OSER/ Erin Fath (608) 266-0364	Yer Vang (608) 266-9820	9/17/2009

Fiscal Estimate Narratives

OSER 9/17/2009

LRB Number 09-3448/1	Introduction Number AB-0444	Estimate Type Original
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Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2009-11 per year fiscal impact:
\$245,011 State Operations - Salaries and Fringes
\$102,905 GPR State Cost

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Professional Employees in Research, Statistics and Analysis (08)

<u>SUMMARY TOTALS</u>					
Total FTE:	61.70				
Base Payroll:	\$3,049,675				
<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 \$61,061	\$72,938	\$30,634	\$42,304
		1st Year Cost \$61,061	\$72,938	\$30,634	\$42,304
		in 2nd Year			
2008-2009		2nd Year Cost \$115,728	\$138,239	\$58,060	\$80,179
Biennial Total		<u>\$237,850</u>	<u>\$284,115</u>	<u>\$119,328</u>	<u>\$164,787</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Professional Employees in Research, Statistics and Analysis (08)

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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$61,061 1st Year Cost in 2nd Year \$61,061 2nd Year Cost \$0	\$72,938 \$72,938	\$30,634 \$30,634	\$42,304 \$42,304
Biennial Total	\$122,122	\$145,876	\$61,268	\$84,608

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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$0 1st Year Cost in 2nd Year \$0 2nd Year Cost \$31,166	\$0 \$0 \$37,228	\$0 \$0 \$15,636	\$0 \$0 \$21,592
Biennial Total	\$31,166	\$37,228	\$15,636	\$21,592

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Professional Employees in Research, Statistics and Analysis (08)

C) FY09 Market adjustment effective 10/12/2008 - Conversion to Broad Band Pay System (placement)

<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	\$1,103	\$554	\$764
Biennial Total		\$1,103	\$554	\$764

D) FY09 Market adjustment effective 10/12/2008 - Broad Band Stratification (guaranteed minimum): employees in pay ranges 08-05 and 08-08 prior to broadband conversion will receive greater of current base pay or 108% of the new broadband (08-04) minimum, employees in pay ranges 08-06 and 08-09 prior to broadband conversion will receive greater of current base pay or 116% of the new broadband (08-03) minimum, and all other employees will received current base pay.

<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	\$281	\$118	\$163
Biennial Total		\$281	\$118	\$163

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Professional Employees in Research, Statistics and Analysis (08)

E) FY09 Market adjustment effective 10/12/2008 - seniority stratification: for seniority as of 6/30/08, employees with 0 to 9 years seniority will receive \$0.65/hour, employees with 10 to 14 years seniority will receive \$0.76/hour, employees with 15 to 19 years seniority will receive \$0.91/hour, and employees with 20 or more years seniority will receive \$1.01/hour.

<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 in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$78,218	\$93,432	\$39,241	\$54,191
Biennial Total	<u>\$78,218</u>	<u>\$93,432</u>	<u>\$39,241</u>	<u>\$54,191</u>

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

2007-2008	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$5,006	\$5,980	\$2,512	\$3,468
Biennial Total	<u>\$5,006</u>	<u>\$5,980</u>	<u>\$2,512</u>	<u>\$3,468</u>

The following adjustments to be funded from agency budgets:

<u>Effective Date</u>	<u>FY09 Agency Cost</u>	<u>Classification/Change</u>
October 12, 2008	\$0	
	<u>\$0</u>	<u>Agency Total</u>
	\$0	<u>With Fringe</u>

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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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	\$284,115		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$284,115		\$
B. State Costs by Source of Funds			
GPR	119,328		
FED			
PRO/PRS	164,787		
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	\$284,115		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
OSER/ Erin Fath (608) 266-0364		Yer Vang (608) 266-9820	9/17/2009