

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

LRB 0065/1

Amendment No. If Applicable

AB 965

Subject WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - PROFESSIONAL SOCIAL SERVICES

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum certain appropriation

- Increase Existing Appropriation
- Decrease Existing Appropriation
- Create New Appropriation
- 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

- 1. Increase Costs Permissive Mandatory
- 2. Decrease Costs Permissive Mandatory

- 3. Increase Revenues Permissive Mandatory
- 4. Decrease Revenues Permissive Mandatory

- 5. Types of Local Governmental Units Affected: Towns Village Cities Counties Others _____
- School Districts WTCS Districts

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.865 (1)

Assumptions Used in Arriving at Fiscal Estimate

See Attached

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)
Department of Employment Relations
John Wiesman/266-3381

Authorized Signature/Telephone No.

Elizabeth Penwood

Date

7/21/00

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.	Amendment No.
LRB 0065/1	

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - PROFESSIONAL SOCIAL SERVICES**

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

FY 1999-2000 Only

II. Annualized Costs:		Annualized Fiscal Impact on State Funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$ 4,469,500	
(FTE Position Changes)		(FTE)	(- FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
TOTAL State Costs by Category		\$ 4,469,500	
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$ 2,052,841	
FED			
PRO/PRS		\$ 2,416,659	
SEG/SEG-S			
III. State Revenues		Increased Rev.	Decreased Rev.
Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
GPR Taxes			
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues			

NET ANNUALIZED FISCAL IMPACT
STATE LOCAL

NET CHANGE IN COSTS \$4,469,500 _____

NET CHANGE IN REVENUES _____

Agency/Prepared by: (Name & Phone No.)
Department of Employment Relations
John Wiesman/266-3381

Authorized Signature/Telephone No.


Date
4/21/00

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.	Amendment No.
LRB 0065/1	AB 965

DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WSEU - PROFESSIONAL SOCIAL SERVICES**

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

FY-2000-2001 Only

II. Annualized Costs:	Annualized Fiscal Impact on State Funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$ 14,092,542	
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
TOTAL State Costs by Category	\$ 14,092,542	\$0
B. State Costs by Source of Funds	increased Costs	Decreased Costs
GPR	\$ 6,472,705	\$0
FED		
PRO/PRS	\$ 7,619,837	\$0
SEG/SEG-S		
III. State Revenues	Increased Rev.	Decreased Rev.
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$0	\$0

NET ANNUALIZED FISCAL IMPACT
STATE LOCAL

NET CHANGE IN COSTS \$14,092,542 _____
NET CHANGE IN REVENUES _____ _____

Agency/Prepared by: (Name & Phone No.)
Department of Employment Relations
John Wiesman/266-3381

Authorized Signature/Telephone No.

Elizabeth R. ...

Date

4/21/00

WSEU - Professional Social Services Unit (12)

<u>SUMMARY TOTALS</u>					
	Total FTE:	2,969.78			
	Base Payroll:	\$103,438,714			
<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>	
1999-2000:	1st Year Cost	\$3,639,657	\$4,469,500	\$2,052,841	
	1st Year Cost in 2nd Year	\$3,370,662	\$4,139,174	\$1,901,123	
2000-2001	2nd Year Cost	\$8,135,344	\$9,990,204	\$4,588,501	
Biennial Total		\$15,145,663	\$18,598,878	\$8,542,465	
				\$5,401,703	
				\$10,056,413	

WSEU - Professional Social Services Unit (12)

1) FISCAL YEAR INCREASES:

A) General wage adjustment:

Fiscal Year 1999-2000: Effective with the contract, a 2.0% general wage adjustment for eligible employees with at least one year of seniority on June 30, 1999. A lump sum payment for hours in pay status from July 4, 1999 to the contract effective date.
Fiscal Year 2000-2001: Effective July 2, 2000, a 3.0% general wage adjustment for eligible employees with at least one year of seniority as of June 30, 2000.
 Effective October 8, 2000, a 0.7% general wage adjustment for eligible employees with at least one year of seniority as of June 30, 2000.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$1,989,255	\$2,442,806	\$1,121,981	\$1,320,825
	1st Year Cost in 2nd Year	\$2,442,806	\$1,121,981	\$1,320,825
2000-2001	2nd Year Cost \$3,797,108	\$4,662,849	\$2,141,647	\$2,521,202
Biennial Total	\$7,775,618	\$9,548,461	\$4,385,608	\$5,162,853

B) Pay Range Changes:

- 1) Effective with the contract, Probation & Parole Agent-Entry classification is increased two (2) pay ranges. The Probation & Parole Agent-Objective level is increased one (1) pay range.
- 2) Effective July 2, 2000, the following classifications will be increased one (1) range: Probation & Parole Agent-Senior, Chaplain, Health Services specialist 1 and 2, Psychological Services Associate Entry and Objective, Experiential Recreation Specialist Engry and Objective Recreation Leader Specialist Entry and Objective, Psychologist/Senior and Psychologist-Doctorate/Senior, Social Worker Senior and Advanced, and Vocational Counselor-Senior.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$1,381,407	\$1,696,368	\$779,142	\$917,226
	1st Year Cost in 2nd Year	\$1,696,368	\$779,142	\$917,226
2000-2001	2nd Year Cost \$4,045,407	\$4,967,760	\$2,281,692	\$2,686,068
Biennial Total	\$6,808,221	\$8,360,496	\$3,839,976	\$4,520,520

WSEU - Professional Social Services Unit (12)

2) LENGTH OF SERVICE PAYMENT:

On June 30, 2000 and June 30, 2001, 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
1999-2000:	1st Year Cost \$268,995	\$330,326	\$151,719	\$178,607
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2000-2001	2nd Year Cost \$292,829	\$359,595	\$165,162	\$194,433
Biennial Total	\$561,824	\$689,921	\$316,881	\$373,040

WSEU - Professional Social Services Unit (12)

The following are pay range reassignments to be funded from agency budgets:

Effective Date	Classification/Change
With contract	Ombudsman Services Specialist Entry and Objective level classifications reassigned one pay range up.
7/2/00	Unemployment Benefit Specialist 1 through 5 level classifications reassigned two pay ranges up.
7/2/00	Unemployment Benefit Analyst 1 through 4 level classifications reassigned two pay ranges up.
7/2/00	Unemployment Insurance Collection Entry, Intermediate, Senior and Advanced level classifications reassigned two pay ranges up.