

Fiscal Estimate Narratives

OSER 7/12/2006

LRB Number 05-5051/1	Introduction Number AB-1229	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Employees Union, AFSCME Council 24, and its appropriate affiliated locals, AFL-CIO, for the 2005-07 biennium, covering employees in the professional social services 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:
\$17,015,559 State Operations - Salaries and Fringes
\$7,146,534 GPR State Cost

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Professional Social Services Unit (12)

<u>SUMMARY TOTALS</u>					
Total FTE:		3,016.53			
Base Payroll:		\$127,441,862			
	FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE
					OTHER FUNDS WITH FRINGE
2005-2006		1st Year Cost	\$2,551,462	\$3,110,233	\$1,306,298
		1st Year Cost	\$2,551,462	\$3,110,233	\$1,306,298
		in 2nd Year			
2006-2007		2nd Year Cost	\$8,977,954	\$10,944,132	\$4,596,535
Biennial Total			\$14,080,878	\$17,164,598	\$7,209,131
					\$1,803,935
					\$1,803,935
					\$6,347,597
					\$9,955,467

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Professional Social Services Unit (12)

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. The GWA is subject to the pay range maximum effective June 26, 2005. Employees limited by the pay range maximum receive an annualized lump sum adjustment equal to the balance of the GWA that exceeds the range maximum, multiplied by the number of hours remaining in the fiscal year (2008), and pro-rated by budgeted FTE as of June 26, 2005.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$2,551,462	\$3,110,233	\$1,306,298	\$1,803,935
	1st Year Cost in 2nd Year \$2,551,462	\$3,110,233	\$1,306,298	\$1,803,935
2006-2007	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$5,102,924	\$6,220,466	\$2,612,596	\$3,607,870

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. The GWA is subject to the pay range maximum effective June 25, 2006. Employees limited by the pay range maximum receive an annualized lump sum adjustment equal to the balance of the GWA that exceeds the range maximum, multiplied by the number of hours remaining in the fiscal year (2008), and pro-rated by budgeted FTE as of June 25, 2006.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$2,603,441	\$3,173,595	\$1,332,910	\$1,840,685
Biennial Total	\$2,603,441	\$3,173,595	\$1,332,910	\$1,840,685

C) FY07 Market Adjustment effective June 25, 2006 for Social Worker Corrections C placed on grid; and Social Worker Corrections A & B placed at new minimum or retain current pay whichever is greater.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$1,007,399	\$1,228,020	\$515,768	\$712,252
Biennial Total	\$1,007,399	\$1,228,020	\$515,768	\$712,252

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Professional Social Services Unit (12)

D) FY07 Market Adjustment effective June 25, 2006 for Probation & Parole Agent C placed on grid; and Probation & Parole Agent A & B placed at new minimum or retain current pay whichever is greater.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0 2nd Year Cost \$3,578,604	\$0 \$0 \$4,362,319	\$0 \$0 \$1,832,174	\$0 \$0 \$2,530,145
Biennial Total	\$3,578,604	\$4,362,319	\$1,832,174	\$2,530,145

E) FY07 Market Adjustment effective June 25, 2006. All employees classified as follows to receive one pay range increase: Offender Classification Specialist A, B

FISCAL YEAR	FRINGE	FRINGE	GPR WITH FRINGE	FRINGE
2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0 2nd Year Cost \$122,774	\$0 \$0 \$149,662	\$0 \$0 \$62,858	\$0 \$0 \$86,804
Biennial Total	\$122,774	\$149,662	\$62,858	\$86,804

F) FY07 Market Adjustment effective June 25, 2006. All employees classified as follows to receive one pay range increase: Social Worker & Adv, Sen

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0 2nd Year Cost \$602,774	\$0 \$0 \$734,782	\$0 \$0 \$308,608	\$0 \$0 \$426,174
Biennial Total	\$602,774	\$734,782	\$308,608	\$426,174

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Professional Social Services Unit (12)

G) FY07 Market Adjustment effective June 25, 2006. All employees classified as follows to receive one pay range increase: Psychologist-Licensed

<u>FISCAL YEAR</u>	<u>FRINGE</u>	<u>FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>FRINGE</u>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$268,099	\$326,813	\$137,261	\$189,552
Biennial Total	\$268,099	\$326,813	\$137,261	\$189,552

H) FY07 Market Adjustment effective June 25, 2006. All employees classified as follows to receive one pay range increase: Chief Regional Psychologist

<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>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$24,116	\$29,398	\$12,347	\$17,051
Biennial Total	\$24,116	\$29,398	\$12,347	\$17,051

I) FY07 Market Adjustment effective June 25, 2006. All employees classified as follows to receive one pay range increase: School Psychologist & Sen

<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>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$7,517	\$9,164	\$3,849	\$5,315
Biennial Total	\$7,517	\$9,164	\$3,849	\$5,315

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Professional Social Services Unit (12)

J) FY07 Market Adjustment effective June 25, 2006. All employees classified as follows to receive one pay range increase: Corrections Program Specialist Obj.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007	2nd Year Cost \$39,046	\$47,598	\$19,991	\$27,607
Biennial Total	\$39,046	\$47,598	\$19,991	\$27,607

K) FY07 Market Adjustment effective December 24, 2006, eliminating pay ranges 27 & 28 and providing all classifications in those ranges a 1 to 2 pay range increase and moving them to pay range 1.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007	2nd Year Cost \$5,429	\$6,618	\$2,780	\$3,838
Biennial Total	\$5,429	\$6,618	\$2,780	\$3,838

L) FY07 General Wage Adjustment equal to 2.25% of the base pay rate for each eligible employee in pay status on April 1, 2007. The GWA is subject to the pay range maximum effective April 1, 2007. Employees limited by the pay range maximum receive an annualized lump sum adjustment equal to the balance of the GWA that exceeds the range maximum, multiplied by the number of hours remaining in the fiscal year (480), and pro-rated by budgeted FTE as of April 1, 2007.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007	2nd Year Cost \$718,755	\$876,163	\$367,988	\$508,175
Biennial Total	\$718,755	\$876,163	\$367,988	\$508,175

The following adjustments to be funded from agency budgets:

Effective Date	FY06 Agency Cost	Classification/Change
January 8, 2006	\$27,923	Assign Cadet Specialist (A) to 12-04, with automatic pay progression to Cadet Specialist (B) at 12-05 after 12 months. Assign Cadet Specialist Lead to 12-06.
Effective Date June 25, 2006	FY07 Agency Cost \$10,022	Classification/Change Assign Labor Market Analyst (A) to 12-05, Labor Market Analyst (B) to 12-06 and Labor Market Analyst (C) to 12-07.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-5051/1		Introduction Number AB-1229	
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Employees Union, AFSCME Council 24, and its appropriate affiliated locals, AFL-CIO, for the 2005-07 biennium, covering employees in the professional social services 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	\$17,164,598	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$17,164,598	\$
B. State Costs by Source of Funds			
	GPR	7,209,131	
	FED		
	PRO/PRS	9,955,467	
	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		\$17,164,598	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
OSER/ Tim Borchert (608) 266-3381		Paul Hankes (608) 266-1729	6/22/2006