

### Fiscal Estimate - 2003 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>03-1221/1</b>	<b>Introduction Number</b> <b>SB-135</b>
------------------------------------	--

**Subject**  
 Professional social services collective bargaining agreement

**Fiscal Effect**

**State:**

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

**Local:**

No Local Government Costs  
 Indeterminate

1.  Increase Costs    
        Permissive     Mandatory     
 3.  Increase Revenue    
        Permissive     Mandatory  
 2.  Decrease Costs    
        Permissive     Mandatory     
 4.  Decrease Revenue    
        Permissive     Mandatory

5. Types of Local Government Units Affected

Towns    
   
  Village    
   
  Cities  
 Counties    
   
  Others  
 School Districts    
   
  WTCS Districts

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<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 20.865(1)	

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DER/ John Vincent (608) 266-1729	Bob Van Hoesen (608) 267-1003	4/30/2003

**Fiscal Estimate Narratives**

**DER 5/5/2003**

LRB Number <b>03-1221/1</b>	Introduction Number <b>SB-135</b>	Estimate Type <b>Updated</b>
<b>Subject</b> Professional social services collective bargaining agreement		

**Assumptions Used in Arriving at Fiscal Estimate**

The FISCAL ESTIMATE WORKSHEET reflects the cost of the adjustments from the respective effective date of the adjustments to the end of the 2001-2003 biennium. The annualized fiscal impact of these adjustments for 2003-2005 is provided below.

**Long-Range Fiscal Implications**

2003-2005 per year fiscal impact:  
\$11,834,302 State Operations - Salaries and Fringes  
\$5,435,495 GPR State Cost

**SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT**  
**Wisconsin State Employees Union - Professional Social Services (12)**

<b>SUMMARY TOTALS</b>		<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>FISCAL YEAR</b>					
Total FTE:	3,071.93				
Base Payroll:	\$117,912,900				
<b>2001-2002</b>		1st Year Cost \$1,412,533 1st Year Cost in 2nd Year \$1,182,671	\$1,711,991 \$1,433,398	\$786,317 \$658,360	\$925,674 \$775,038
<b>2002-2003</b>		2nd Year Cost \$3,444,338	\$4,174,539	\$1,917,366	\$2,257,173
<b>Biennial Total</b>		<u>\$6,039,542</u>	<u>\$7,319,928</u>	<u>\$3,362,043</u>	<u>\$3,957,885</u>

**SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT**  
**Wisconsin State Employees Union - Professional Social Services (12)**

Note: Due to the delay in the implementation of the 2001-2003 Agreement, a lump sum is paid for all hours in pay status from the effective date(s) stated in the description of the pay adjustment, noted below, through the effective date of the Agreement.

**1) FISCAL YEAR INCREASES:**

**A) Effective first pay period following the contract effective date: Market equity lump sum payment.**

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$229,862	\$278,593	\$127,958	\$150,635
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2002-2003	2nd Year Cost \$0	\$0	\$0	\$0
<b>Biennial Total</b>	<b>\$229,862</b>	<b>\$278,593</b>	<b>\$127,958</b>	<b>\$150,635</b>

**B) FY02: Effective July 1, 2001, 1.0% general wage adjustment (GWA) for all eligible employees.  
FY03: Effective June 30, 2002, 2.0% general wage adjustment (GWA) for all eligible employees.  
FY03: Effective April 6, 2003, 2.5% general wage adjustment (GWA) for all eligible employees.**

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$1,182,671	\$1,433,398	\$658,360	\$775,038
	1st Year Cost in 2nd Year \$1,182,671	\$1,433,398	\$658,360	\$775,038
2002-2003	2nd Year Cost \$3,104,032	\$3,762,087	\$1,727,927	\$2,034,160
<b>Biennial Total</b>	<b>\$5,469,374</b>	<b>\$6,628,883</b>	<b>\$3,044,646</b>	<b>\$3,584,237</b>

**SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT**

2003 Legislative Session  
LRB- 03-1221/1

**Wisconsin State Employees Union - Professional Social Services (12)**

**C) Effective March 9, 2003: Pay range reassignments of Client Services Spec-Sen, Community Integration Spec, Crisis Intervention Worker, Licensing/Certification Spec, Psychological Services Assoc-Ent & Obj, Rehabilitation Case Manager-Obj & Sen, Experiential Rec Spec-Ent & Obj, Labor Market Analyst 1-4, Rec Leader-Ent & Obj, Victim Services Spec 1, and Volunteer Coordinator.**

<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>
2001-2002	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0	\$0	\$0
2002-2003	2nd Year Cost \$200,175	\$242,613	\$111,432	\$131,181
<b>Biennial Total</b>	<b>\$200,175</b>	<b>\$242,613</b>	<b>\$111,432</b>	<b>\$131,181</b>

**D) Effective April 6, 2003: Seniority-based market stratification for Chief Regional Psychologist, Chief Regional Psychologist Doct, Psychologist, Psychologist Doct, Psychologist-Sen, Psychologist-Sen Doct, School Psychologist, School Psychologist Doct, School Psychologist-Sen, School Psychologist-Sen Doct, Treatment Spec 1 & 2, Corrections Program Spec-Obj., Social Worker, Social Worker-Snr., Social Worker-Adv., Offender Class Spec 1 & 2, Probation and Parole Agent (A)(B)(C), Social Worker-Corr.(B), Social Worker-Corr.(C), Social Services Specialist 1 & 2.**

<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>
2001-2002	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0	\$0	\$0
2002-2003	2nd Year Cost \$140,131	\$169,839	\$78,007	\$91,832
<b>Biennial Total</b>	<b>\$140,131</b>	<b>\$169,839</b>	<b>\$78,007</b>	<b>\$91,832</b>

**SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT**

2003 Legislative Session  
LRB-03-1221/1

**Wisconsin State Employees Union - Professional Social Services (12)**

**The following are classification expences to be funded from agency budgets:**

Effective Date	Classification/Change
June 30, 2002	LOSP
June 30, 2002	Pay range reassignment of Veterans Employment and Training Specialist.
March 9, 2003	Reallocation of existing employees to new Apprenticeship Training Representative, Employment Services Analyst, Employment Services Specialist, Employment Services Counselor, and Vocational Rehabilitation Counselor automatic progressions.
March 9, 2003	Pay range reassignments of Disability Claims Reviewer, Disability Claims Specialist, Disability Determination Specialist-Entry and Obj., and Vocational Rehabilitation Counselor-In Training.
March 9, 2003	Reallocation of Job Service Analyst 1, 2, 3, and 4 to Employment Services Analyst 1-2.
June 30, 2003	LOSP

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 03-1221/1		<b>Introduction Number</b> SB-135	
<b>Subject</b>			
Professional social services collective bargaining agreement			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
	State Operations - Salaries and Fringes	\$7,319,928	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$7,319,928</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	3,362,043	
	FED		
	PRO/PRS (All-other-funds)	3,957,885	
	SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
	NET CHANGE IN COSTS	\$7,319,928	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>			
DER/ John Vincent (608) 266-1729		<b>Authorized Signature</b>	
		Bob Van Hoesen (608) 267-1003	
			<b>Date</b>
			4/30/2003