

Fiscal Estimate Narratives

DER 5/5/2003

LRB Number 03-1221/1	Introduction Number SB-135	Estimate Type Original
Subject 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 adjustment 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:
\$11,834,301 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)

<u>SUMMARY TOTALS</u>					
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
Total FTE:	3,071.93				
Base Payroll:	\$117,912,900				
2001-2002		1st Year Cost \$1,412,533	\$1,711,991	\$786,317	\$925,674
		1st Year Cost in 2nd Year \$1,182,671	\$1,433,398	\$658,360	\$775,038
2002-2003		2nd Year Cost \$3,444,338	\$4,004,700	\$1,839,359	\$2,165,341
Biennial Total		\$6,039,542	\$7,150,089	\$3,284,036	\$3,866,053

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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 1st Year Cost \$0 in 2nd Year \$0 2nd Year Cost \$0	\$278,593	\$127,958 \$0	\$150,635 \$0
2002-2003	\$0	\$0	\$0	\$0
Biennial Total	<u>\$229,862</u>	<u>\$278,593</u>	<u>\$127,958</u>	<u>\$150,635</u>

**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 1st Year Cost \$1,182,671 in 2nd Year \$0 2nd Year Cost \$3,104,032	\$1,433,398	\$658,360 \$658,360	\$775,038 \$775,038
2002-2003	\$0	\$0	\$1,727,927	\$2,034,160
Biennial Total	<u>\$5,469,374</u>	<u>\$6,628,883</u>	<u>\$3,044,646</u>	<u>\$3,584,237</u>

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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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost \$0	\$0	\$0	\$0
	in 2nd Year			
	2nd Year Cost \$200,175	\$242,613	\$111,432	\$131,181
Biennial Total	\$200,175	\$242,613	\$111,432	\$131,181

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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost \$0	\$0	\$0	\$0
	in 2nd Year			
	2nd Year Cost \$140,131	\$169,839	\$78,007	\$91,832
Biennial Total	\$140,131	\$169,839	\$78,007	\$91,832

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

<u>Effective Date</u>	<u>Classification/Change</u>
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 for 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

LRB Number 03-1221/1		Introduction Number SB-135	
Subject			
Professional social services collective bargaining agreement			
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	\$7,150,089		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$7,150,089		\$
B. State Costs by Source of Funds			
GPR	3,284,036		
FED			
PRO/PRS (All-other-funds)	3,866,053		
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			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$7,150,089		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	
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		Date	
		4/21/2003	