

Fiscal Estimate Narratives

OSER 5/20/2008

LRB Number 07-4391/1	Introduction Number SB-576	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 2007-09 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

2009-2011 per year fiscal impact
\$12,098,315 State Operations - Salaries and Fringes
\$5,081,292 GPR State Cost

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

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

<u>SUMMARY TOTALS</u>					
Total FTE:		3,063.56			
Base Payroll:		\$140,980,429			
<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 \$2,822,955	\$3,372,020	\$1,416,248	\$1,955,772	
	1st Year Cost in 2nd Year \$2,819,750	\$3,368,192	\$1,414,641	\$1,953,551	
2008-2009	2nd Year Cost \$3,752,372	\$4,482,215	\$1,882,530	\$2,599,685	
Biennial Total	<u>\$9,395,078</u>	<u>\$11,222,427</u>	<u>\$4,713,419</u>	<u>\$6,509,008</u>	

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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 \$2,822,955 1st Year Cost in 2nd Year \$2,819,750	\$3,372,020 \$3,368,192	\$1,416,248 \$1,414,641	\$1,955,772 \$1,953,551
2008-2009 Biennial Total	\$0 \$5,642,705	\$0 \$6,740,212	\$0 \$2,830,889	\$0 \$3,909,323

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	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009 Biennial Total	\$1,441,209 \$1,441,209	\$1,721,525 \$1,721,525	\$723,041 \$723,041	\$998,485 \$998,485

C) FY09 Market adjustment effective 10/12/2008 - increase of \$0.500/hour for Psychologist - Lisc., Chief Regional Psychologist, School Psychologist, and School Psychologist - Sr classifications.

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	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009 Biennial Total	\$63,094 \$63,094	\$75,366 \$75,366	\$31,654 \$31,654	\$43,712 \$43,712

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D) FY09 Market adjustment effective 10/12/2008 - Probation and Parole Agent (C) will be placed on structure or keep current pay whichever is greater.

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	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$1,353,312	\$1,616,531	\$678,943	\$937,588
Biennial Total	<u>\$1,353,312</u>	<u>\$1,616,531</u>	<u>\$678,943</u>	<u>\$937,588</u>

E) FY09 Market adjustment effective 10/12/2008 - increase of \$0.500/hour for Psychological Associate (A,B) and Psychological Services Assistant (A,B) classifications.

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	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$32,340	\$38,631	\$16,225	\$22,406
Biennial Total	<u>\$32,340</u>	<u>\$38,631</u>	<u>\$16,225</u>	<u>\$22,406</u>

F) FY09 Market adjustment effective 10/12/2008 - Juvenile Review and Release Specialist will receive one Pay Range increase (to PR 12-9)

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	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$13,733	\$16,404	\$6,890	\$9,514
Biennial Total	<u>\$13,733</u>	<u>\$16,404</u>	<u>\$6,890</u>	<u>\$9,514</u>

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

G) FY09 Market adjustment effective 10/12/2008 - Survey implementation of Victim Services Specialist

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$9,918	\$11,848	\$4,976
Biennial Total		<u>\$9,918</u>	<u>\$11,848</u>	<u>\$4,976</u>
				<u>\$6,872</u>
				<u>\$6,872</u>

H) FY09 Market adjustment effective 10/12/2008 - increase of \$0.750/hour for Social Worker, Senior, Adv., and Clinical classifications.

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$186,306	\$222,543	\$93,468
Biennial Total		<u>\$186,306</u>	<u>\$222,543</u>	<u>\$93,468</u>
				<u>\$129,075</u>
				<u>\$129,075</u>

I) FY09 Market adjustment effective 10/12/2008 - Social Worker Corrections (C) will be placed on structure or keep current pay whichever is greater.

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$351,497	\$419,863	\$176,342
Biennial Total		<u>\$351,497</u>	<u>\$419,863</u>	<u>\$176,342</u>
				<u>\$243,521</u>
				<u>\$243,521</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

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

J) FY09 Market adjustment effective 10/12/2008 - Offender Classification Specialist B will be placed on structure or keep current pay whichever is greater. (PPA and

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0
	in 2nd Year			
2008-2009	2nd Year Cost	\$49,363	\$58,964	\$24,765
Biennial Total		<u>\$49,363</u>	<u>\$58,964</u>	<u>\$24,765</u>
				<u>\$34,199</u>
				<u>\$34,199</u>

K) FY09 Market adjustment effective 10/12/2008 - Corrections Program Specialist will be placed on structure or keep current pay whichever is greater. (PPA and SW- Corrections structure)

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0
	in 2nd Year			
2008-2009	2nd Year Cost	\$20,525	\$24,518	\$10,298
Biennial Total		<u>\$20,525</u>	<u>\$24,518</u>	<u>\$10,298</u>
				<u>\$14,220</u>
				<u>\$14,220</u>

L) FY09 Market adjustment effective 1/4/2009 - employees in pay status on this date, and whose base hourly rate is less than \$14.00/hour, will receive a base increase of up to \$0.10/hour and not to exceed \$14.00/hour.

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0
	in 2nd Year			
2008-2009	2nd Year Cost	\$522	\$624	\$262
Biennial Total		<u>\$522</u>	<u>\$624</u>	<u>\$262</u>
				<u>\$362</u>
				<u>\$362</u>

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M) 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	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$230,555	\$275,398	\$115,667
Biennial Total		<u>\$230,555</u>	<u>\$275,398</u>	<u>\$115,667</u>
				<u>\$159,731</u>
				<u>\$159,731</u>

The following adjustments to be funded from agency budgets:

Effective Date	FY09 Agency Cost	Classification/Change
October 12, 2008	\$13,656	Veterans Benefits Specialist 1,2 will receive one Pay Range increase (to PR 12-4 and 12-5) respectively
October 12, 2008	\$14,572	Veterans Claims Officer 1, 2 will receive one Pay Range increase (to PR 12-6 and 12-7) respectively
October 12, 2008	\$13,885	Unemployment Benefit Analyst 3 and 4 will receive one PR increase (to 12-9 and 12-10) Respectively
	<u>\$42,113</u>	Agency Total
	<u>\$42,932</u>	With Fringe

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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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	\$11,222,427		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$11,222,427		\$
B. State Costs by Source of Funds			
GPR	4,713,419		
FED			
PRO/PRS	6,509,008		
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	\$11,222,427		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
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