

Fiscal Estimate Narratives

OSER 5/21/2008

LRB Number 07-4413/1	Introduction Number AB-0972	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 administrative support 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:
\$18,461,614 State Operations - Salaries and Fringes
\$7,753,878 GPR State Cost

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin State Employees Unions - Administrative Support Unit (02)

SUMMARY TOTALS		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
Total FTE:	6,116.07				
Base Payroll:	\$203,147,844				
2007-2008					
	1st Year Cost	\$4,068,967	\$4,860,382	\$2,041,360	\$2,819,022
	1st Year Cost	\$4,068,967	\$4,860,382	\$2,041,360	\$2,819,022
	in 2nd Year				
	2nd Year Cost	\$5,012,543	\$5,987,489	\$2,514,745	\$3,472,744
Biennial Total		\$13,150,477	\$15,708,253	\$6,597,466	\$9,110,787

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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 \$4,068,967	\$4,860,382	\$2,041,360	\$2,819,022
	1st Year Cost in 2nd Year \$4,068,967	\$4,860,382	\$2,041,360	\$2,819,022
2008-2009	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$8,137,934	\$9,720,764	\$4,082,721	\$5,638,043

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	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2008-2009	2nd Year Cost \$2,078,571	\$2,482,854	\$1,042,799	\$1,440,055
Biennial Total	\$2,078,571	\$2,482,854	\$1,042,799	\$1,440,055

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C) FY09 Market adjustment effective 10/12/2008 - eliminate the "A" level for A/B series classifications and assign all formerly "A" level classification 1 PR increase, to the "B" level. Classifications reassigned to PR 02-10: Disability Assoc. & Investigative Assoc.; classifications reassigned to PR 02-11: Academic Dept. Assoc., Consumer Complaint Pgm. Assoc., Disability Pgm. Assoc., License/Permit Pgm. Assoc., Operations Pgm. Assoc., Real Estate Pgm. Assoc., University Services Pgm. Assoc., Voc. Rehab. Pgm. Assoc.; and classifications reassigned to PR 02-12: Academic Dept. Specialist.

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 \$243,885	\$291,321	\$122,355	\$168,966
Biennial Total	\$243,885	\$291,321	\$122,355	\$168,966

D) FY09 Market adjustment effective 10/12/2008 - implement the Student Status Examiner Survey.

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 \$179,121	\$213,961	\$89,864	\$124,097
Biennial Total	\$179,121	\$213,961	\$89,864	\$124,097

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E) FY09 Market adjustment effective 10/12/2008 - assign the following classifications 1 pay range increase: Financial Clerk (from PR 02-08 to 02-09) and Financial Specialist 1 through 5 (from PRs 02-9 through 02-13 up to PRs 02-10 through 02-14).

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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	in 2nd Year 2nd Year Cost \$1,455,946	\$1,739,128 \$1,739,128	\$730,434 \$730,434	\$1,008,694 \$1,008,694
Biennial Total	<u>\$1,455,946</u>	<u>\$1,739,128</u>	<u>\$730,434</u>	<u>\$1,008,694</u>

F) FY09 Market adjustment effective 10/12/2008 - increase of \$0.500/hour for Payroll and Benefits Specialist 1 through 5.

2007-2008	1st Year Cost \$0 1st Year Cost \$0	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	in 2nd Year 2nd Year Cost \$70,418	\$84,115 \$84,115	\$35,328 \$35,328	\$48,787 \$48,787
Biennial Total	<u>\$70,418</u>	<u>\$84,115</u>	<u>\$35,328</u>	<u>\$48,787</u>

G) FY09 Market adjustment effective 10/12/2008 - assign the following classifications one pay range increase: Medical Program Assistant (MPS) [non-UW] to PR 02-10, MPA Assoc [non-UW] to PR 02-11 and MPA Senior [non-UW] to PR 02-12.

2007-2008	1st Year Cost \$0 1st Year Cost \$0	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	in 2nd Year 2nd Year Cost \$84,591	\$101,044 \$101,044	\$42,438 \$42,438	\$58,606 \$58,606
Biennial Total	<u>\$84,591</u>	<u>\$101,044</u>	<u>\$42,438</u>	<u>\$58,606</u>

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H) FY09 Market adjustment effective 10/12/2008 - assign the Medical Staff Assistant classification 1 pay range increase, to PR 02-13.

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$11,938	\$14,260	\$5,989
Biennial Total		<u>\$11,938</u>	<u>\$14,260</u>	<u>\$5,989</u>
				<u>\$8,271</u>
				<u>\$8,271</u>

I) FY09 Market adjustment effective 10/12/2008 - assign the Medical Transcriptionist (MT) and MT-Senior classifications 1 pay range increase, to PR 02-09 and PR 02-10, respectively.

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$32,187	\$38,448	\$16,148
Biennial Total		<u>\$32,187</u>	<u>\$38,448</u>	<u>\$16,148</u>
				<u>\$22,300</u>
				<u>\$22,300</u>

J) FY09 Market adjustment effective 10/12/2008 - increase of \$0.250/hour for Office Associate and Office Operations Associate.

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$459,010	\$548,288	\$230,281
Biennial Total		<u>\$459,010</u>	<u>\$548,288</u>	<u>\$230,281</u>
				<u>\$318,007</u>
				<u>\$318,007</u>

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K) FY09 Market adjustment effective 10/12/2008 - assign the following classifications 1 pay range increase: Revenue Customer Service Representative (Rev CSR)-Entry, Rev CSR-Development, Rev CSR-Objective, and Rev CSR-Advanced, to PRs 02-10 through 02-13.

2007-2008	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$14,340	\$17,130	\$7,195
Biennial Total		<u>\$14,340</u>	<u>\$17,130</u>	<u>\$7,195</u>
				<u>\$9,935</u>
				<u>\$9,935</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 in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$52,348	\$62,530	\$26,263
Biennial Total		<u>\$52,348</u>	<u>\$62,530</u>	<u>\$26,263</u>
				<u>\$36,267</u>
				<u>\$36,267</u>

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	\$330,188	\$394,410	\$165,652
Biennial Total		<u>\$330,188</u>	<u>\$394,410</u>	<u>\$165,652</u>
				<u>\$228,758</u>
				<u>\$228,758</u>

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The following adjustments to be funded from agency budgets:

Effective Date	FY09 Agency Cost	Classification/Change
October 12, 2008	\$354,965	1 PR increase for UW employees is classifications: MPA, MPA-Assoc and MPA-Senior, up to PRs 02-10, 02-11 & 02-12
October 12, 2008	\$8,282	2 PR increase for Brailleists, up to 02-14 [DPI]
October 12, 2008	\$142,471	1 PR increase for DNR Customer Service Rep (CSR)-Senior and DNR CSR-Lead, up to 02-12 & 02-13
January 4, 2009	\$363,682	Implement Transportation Customer Service (TCR) Survey [DOT]
	<u>\$869,400</u>	Agency Total
	<u>\$886,310</u>	With Fringe

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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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 administrative support 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	\$15,708,253		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$15,708,253		\$
B. State Costs by Source of Funds			
GPR	6,597,466		
FED			
PRO/PRS	9,110,787		
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	\$15,708,253	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By			
OSER/ Paul Hanks (608) 266-1729		Authorized Signature	
		Paul Hanks (608) 266-1729	
			Date
			5/21/2008