

Fiscal Estimate Narratives

OSER 5/21/2008

LRB Number 07-4402/1	Introduction Number AB-0980	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Professional Employees Council, WFT/AFT, AFL-CIO, for the 2007-09 biennium, covering employees in the professional fiscal and staff 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:
\$23,749,247 State Operations - Salaries and Fringes
\$9,974,684 GPR State Cost

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (07)

SUMMARY TOTALS		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
Total FTE:	4,619.32				
Base Payroll:	\$257,422,266				
2007-2008		1st Year Cost \$5,153,185	\$6,155,480	\$2,585,302	\$3,570,178
		1st Year Cost in 2nd Year	\$6,155,480	\$2,585,302	\$3,570,178
2008-2009		2nd Year Cost \$7,728,171	\$9,231,311	\$3,877,151	\$5,354,160
Biennial Total		\$18,034,541	\$21,542,271	\$9,047,754	\$12,494,517

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (07)

FISCAL YEAR INCREASES:

A) General Wage Adjustments

FY08 - base pay increase of 2% to each eligible employee with a lump sum for hours in pay status back to June 24, 2007

FY07 - base pay increase of 1% to each eligible employee in pay status on July 6, 2008

FY07 - base pay increase of 2% to each eligible employee in pay status on June 7, 2009

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	1st Year Cost \$5,153,185	\$6,155,480	\$2,585,302	\$3,570,178
	1st Year Cost in 2nd Year \$5,153,185	\$6,155,480	\$2,585,302	\$3,570,178
2008-2009	2nd Year Cost \$3,049,028	\$3,642,064	\$1,529,667	\$2,112,397
Biennial Total	\$13,355,398	\$15,953,024	\$6,700,270	\$9,252,754

B) FY09 Market Stratification effective October 12, 2008, base pay increases to IS Classifications, in amounts ranging from \$0.40/hr. to \$1.00/hr., based on years of service.

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 \$2,153,794	\$2,572,707	\$1,080,537	\$1,492,170
Biennial Total	\$2,153,794	\$2,572,707	\$1,080,537	\$1,492,170

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C) FY09 Market Adjustment effective October 12, 2008, of \$1.00 per hour for Public Utilities Auditor Sr, Adv, Consult, and Principal

<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 \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$30,517	\$15,310	\$21,143
Biennial Total		<u>\$30,517</u>	<u>\$15,310</u>	<u>\$21,143</u>

D) FY09 Market Adjustment effective October 12, 2008, of \$1.00 per hour for Revenue Tax Specialist 1, 2, 3, 4, and 5

<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 \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$51,421	\$25,798	\$35,625
Biennial Total		<u>\$51,421</u>	<u>\$25,798</u>	<u>\$35,625</u>

E) FY09 Market Adjustment effective October 12, 2008, of \$1.00 per hour for Tax Resolution Officer - Corp Office, Field Audit, Large Case, and Office Audit Sr

<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 \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$13,733	\$6,890	\$9,514
Biennial Total		<u>\$13,733</u>	<u>\$6,890</u>	<u>\$9,514</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (07)

F) FY09 Market Adjustment effective October 12, 2008, of \$0.75 per hour for Excise Tax Agent, Excise Tax Agent - Sr, Special Agent, and Special Agent - Sr

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
2008-2009 Biennial Total	2nd Year Cost \$93,840	\$112,092	\$47,079	\$65,013
	<u>\$93,840</u>	<u>\$112,092</u>	<u>\$47,079</u>	<u>\$65,013</u>

G) FY09 Market Adjustment effective October 12, 2008, of \$0.80 per hour for Revenue Field Agent, 3, 4, and 5

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
2008-2009 Biennial Total	2nd Year Cost \$203,426	\$242,993	\$102,057	\$140,936
	<u>\$203,426</u>	<u>\$242,993</u>	<u>\$102,057</u>	<u>\$140,936</u>

H) FY09 Market Adjustment effective October 12, 2008, of \$0.80 per hour for Revenue Agent, 3, and 4

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
2008-2009 Biennial Total	2nd Year Cost \$59,569	\$71,156	\$29,886	\$41,270
	<u>\$59,569</u>	<u>\$71,156</u>	<u>\$29,886</u>	<u>\$41,270</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (07)

I) FY09 Market Adjustment effective October 12, 2008, base pay increases to Property Assessment Specialist, Jrny. Adv. Property Assessment Practices Specialist, Jrny. Adv. and Property Assessment Chief Train Officer, in amounts ranging from \$0.58/hr. to \$1.45/hr., based on classification level.

<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 \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$125,226	\$149,583	\$62,825	\$86,758
Biennial Total	\$125,226	\$149,583	\$62,825	\$86,758

J) FY09 Market Adjustment effective October 12, 2008, base pay increases to Revenue Auditor, 3, 4, 5, and 6, in amounts ranging from \$1.53/hr. to \$2.68/hr., based on classification level.

<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 \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$279,756	\$334,169	\$140,351	\$193,818
Biennial Total	\$279,756	\$334,169	\$140,351	\$193,818

K) FY09 Market Adjustment effective October 12, 2008, base pay increases to Revenue Field Auditor, 4, 5, 6, 7 and 8, in amounts ranging from \$1.09/hr. to \$1.56/hr., based on classification level.

<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 \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$270,409	\$323,004	\$135,662	\$187,342
Biennial Total	\$270,409	\$323,004	\$135,662	\$187,342

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L) FY09 Market Adjustment effective October 12, 2008, the Criminal Analyst survey will be implemented.

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	\$23,165 \$23,165	\$27,672 \$27,672	\$11,622 \$11,622	\$16,050 \$16,050

M) FY09 Market Adjustment effective October 12, 2008, the Program and Planning Analyst survey will be implemented.

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	\$461,481 \$461,481	\$551,240 \$551,240	\$231,521 \$231,521	\$319,719 \$319,719

N) FY09 Market Adjustment effective October 12, 2008, of \$1.00 per hour for Payroll and Benefit System Coordinator, Payroll and Benefit System Coordinator - Sr, and University Benefit 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 Biennial Total	\$36,620 \$36,620	\$43,743 \$43,743	\$18,372 \$18,372	\$25,371 \$25,371

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O) FY09 Market Adjustment effective October 12, 2008, of \$1.00 per hour for Purchasing Agent - Obj, Purchasing Agent - Sr, Procurement Specialist, Procurement Specialist - Obj, and Procurement Specialist - Sr

<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 \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$161,129	\$192,470	\$80,837	\$111,633
Biennial Total	<u>\$161,129</u>	<u>\$192,470</u>	<u>\$80,837</u>	<u>\$111,633</u>

P) FY09 Market Adjustment effective October 12, 2008, specified Department of Revenue classifications will be placed at Appointment Minimum 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>
2007-2008	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$812	\$970	\$407	\$563
Biennial Total	<u>\$812</u>	<u>\$970</u>	<u>\$407</u>	<u>\$563</u>

Q) FY09 Market Stratification effective October 12, 2008, base pay increases to specified Fiscal Related classifications, in amounts ranging from \$0.40/hr. to \$1.00/hr., based on years of service.

<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 \$0 1st Year Cost \$0 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$478,303	\$571,334	\$239,960	\$331,374
Biennial Total	<u>\$478,303</u>	<u>\$571,334</u>	<u>\$239,960</u>	<u>\$331,374</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin Professional Employees Council (07)

R) FY09 Market Adjustment effective October 12, 2008, of \$1.00 per hour for all Corrections Administrative Specialist, DHFS Telecommunications Coordinator, Employment Programs Coordinator, Fleet Operations Specialist, Public Defender Investigator - Senior, Real Estate Specialist - Adv, Real Estate Specialist - 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	2nd Year Cost \$193,172	\$230,745	\$96,913	\$133,832
Biennial Total	\$193,172	\$230,745	\$96,913	\$133,832

S) FY09 Market Stratification effective October 12, 2008, base pay increases to Paralegal and Paralegal - Adv, in amounts ranging from \$0.40/hr. to \$1.00/hr., based on years of service.

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 \$42,769	\$51,089	\$21,457	\$29,632
Biennial Total	\$42,769	\$51,089	\$21,457	\$29,632

The following adjustments to be funded from agency budgets:

Effective Date	FY09 Agency Cost	Classification/Change
12-Oct-08	\$128,675	Trust Funds Specialist Survey Implementation
12-Oct-08	\$56,578	Market Adjustment of \$1.20 for all Securities Examiner Senior, Financial Examiner Senior and Adv., and Consumer Credit Examiner Senior and Adv. with more than 15 Years of seniority as of 6-30-08
	\$185,253	Agency Total
	\$221,285	With Fringe

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-4402/1		Introduction Number AB-0980	
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Professional Employees Council, WFT/AFT, AFL-CIO, for the 2007-09 biennium, covering employees in the professional fiscal and staff 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	\$21,542,271	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$21,542,271	\$
B. State Costs by Source of Funds			
	GPR	9,047,754	
	FED		
	PRO/PRS	12,494,517	
	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, ets.)			
		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	\$21,542,271	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By			
OSER/ Paul Hanks (608) 266-1729		Authorized Signature	
		Paul Hanks (608) 266-1729	
			Date
			5/21/2008