



**Fiscal Estimate Narratives**

**OSER 5/20/2008**

LRB Number <b>07-4382/1</b>	Introduction Number <b>SB-582</b>	Estimate Type <b>Original</b>
<b>Description</b> 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)**

<b>SUMMARY TOTALS</b>		<b>4,619.32</b>				
Total FTE:						
Base Payroll:		\$257,422,266				
<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$5,153,185 1st Year Cost in 2nd Year \$5,153,185	\$6,155,480 \$6,155,480	\$2,585,302 \$2,585,302	\$3,570,178 \$3,570,178		
<b>2008-2009</b>	2nd Year Cost \$7,728,171	\$9,231,311	\$3,877,151	\$5,354,160		
<b>Biennial Total</b>	<b>\$18,034,541</b>	<b>\$21,542,271</b>	<b>\$9,047,754</b>	<b>\$12,494,517</b>		

**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**

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$5,153,185 1st Year Cost \$5,153,185 in 2nd Year 2nd Year Cost \$3,049,028	\$6,155,480 \$6,155,480	\$2,585,302 \$2,585,302	\$3,570,178 \$3,570,178
<b>2008-2009</b>	2nd Year Cost \$3,049,028	\$3,642,064	\$1,529,667	\$2,112,397
<b>Biennial Total</b>	<b>\$13,355,398</b>	<b>\$15,953,024</b>	<b>\$6,700,270</b>	<b>\$9,252,754</b>

**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.**

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$0 1st Year Cost \$0 in 2nd Year 2nd Year Cost \$2,153,794	\$0 \$0	\$0 \$0	\$0 \$0
<b>2008-2009</b>	2nd Year Cost \$2,153,794	\$2,572,707	\$1,080,537	\$1,492,170
<b>Biennial Total</b>	<b>\$2,153,794</b>	<b>\$2,572,707</b>	<b>\$1,080,537</b>	<b>\$1,492,170</b>

**WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

**Wisconsin Professional Employees Council (07)**

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

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2008-2009</b>	2nd Year Cost \$30,517	\$36,453	\$15,310	\$21,143
<b>Biennial Total</b>	<u>\$30,517</u>	<u>\$36,453</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**

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2008-2009</b>	2nd Year Cost \$51,421	\$61,423	\$25,798	\$35,625
<b>Biennial Total</b>	<u>\$51,421</u>	<u>\$61,423</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**

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2008-2009</b>	2nd Year Cost \$13,733	\$16,404	\$6,890	\$9,514
<b>Biennial Total</b>	<u>\$13,733</u>	<u>\$16,404</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 - Sr, Special Agent, and Special Agent - Sr**

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
<b>2008-2009</b>	2nd Year Cost	\$93,840	\$47,079	\$65,013
<b>Biennial Total</b>		<u>\$93,840</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**

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
<b>2008-2009</b>	2nd Year Cost	\$203,426	\$102,057	\$140,936
<b>Biennial Total</b>		<u>\$203,426</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**

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
<b>2008-2009</b>	2nd Year Cost	\$59,569	\$29,886	\$41,270
<b>Biennial Total</b>		<u>\$59,569</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.

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>2008-2009 Biennial Total</b>	\$125,226 \$125,226	\$149,583 \$149,583	\$62,825 \$62,825	\$86,758 \$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.

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>2008-2009 Biennial Total</b>	\$279,756 \$279,756	\$334,169 \$334,169	\$140,351 \$140,351	\$193,818 \$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.

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>2008-2009 Biennial Total</b>	\$270,409 \$270,409	\$323,004 \$323,004	\$135,662 \$135,662	\$187,342 \$187,342

**WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

**Wisconsin Professional Employees Council (07)**

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

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
<b>2008-2009</b>	2nd Year Cost	\$23,165	\$11,622	\$16,050
<b>Biennial Total</b>		<u>\$23,165</u>	<u>\$11,622</u>	<u>\$16,050</u>

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

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
<b>2008-2009</b>	2nd Year Cost	\$461,481	\$231,521	\$319,719
<b>Biennial Total</b>		<u>\$461,481</u>	<u>\$231,521</u>	<u>\$319,719</u>

**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**

<b>FISCAL YEAR</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>2007-2008</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
<b>2008-2009</b>	2nd Year Cost	\$36,620	\$18,372	\$25,371
<b>Biennial Total</b>		<u>\$36,620</u>	<u>\$18,372</u>	<u>\$25,371</u>



**WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

Wisconsin Professional Employees Council (07)

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

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

P) FY09 Market Adjustment effective October 12, 2008, specified Department of Revenue classifications will be placed at Appointment Minimum 2.

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 in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$812	\$970	\$407	\$563
<b>Biennial Total</b>	<b>\$812</b>	<b>\$970</b>	<b>\$407</b>	<b>\$563</b>

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.

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

**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 Biennial Total	\$193,172 \$193,172	\$230,745 \$230,745	\$96,913 \$96,913	\$133,832 \$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 Biennial Total	\$42,769 \$42,769	\$51,089 \$51,089	\$21,457 \$21,457	\$29,632 \$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

<b>LRB Number</b> <b>07-4382/1</b>		<b>Introduction Number</b> <b>SB-582</b>	
<b>Description</b> 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			
<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	\$21,542,271	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$21,542,271</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	9,047,754	
	FED		
	PRO/PRS	12,494,517	
	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	\$21,542,271	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>			
OSER/ Tim Borchert (608) 266-3381		<b>Authorized Signature</b>	<b>Date</b>
		Yer Vang (608) 266-9820	5/20/2008