

Fiscal Estimate - 2013 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 13-3745/1		Introduction Number SB-463	
Description			
Ratification of the agreement negotiated between the state of Wisconsin and the Professional Employees in Research, Statistics, and Analysis for the 2013-14 fiscal year, covering employees in the professional research, statistics, and analysis collective bargaining unit, and authorizing an expenditure of funds			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs			
Local:			
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts			
Fund Sources Affected		Affected Ch. 20 Appropriations	
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS			
Agency/Prepared By		Authorized Signature	
OSER/ John Wiesman (608) 266-1418		Paul Hanks (608) 266-1729	
		Date	
		12/11/2013	

Fiscal Estimate Narratives

OSER 12/11/2013

LRB Number 13-3745/1	Introduction Number SB-463	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Professional Employees in Research, Statistics, and Analysis for the 2013-14 fiscal year, covering employees in the professional research, statistics, and analysis collective bargaining unit, and authorizing an expenditure of funds		

Assumptions Used in Arriving at Fiscal Estimate

The amounts shown in this estimate are for the 2013-2014 FY only, due to a 1 year contract.
The cost to continue for 2014-2015 FY is identical to the cost shown for 2013-2014.

Long-Range Fiscal Implications

2015-2017 Per year fiscal impact:
\$39,617 State Operations - Salaries and Fringes
\$20,137 GPR State Cost

Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

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Description Ratification of the agreement negotiated between the state of Wisconsin and the Professional Employees in Research, Statistics, and Analysis for the 2013-14 fiscal year, covering employees in the professional research, statistics, and analysis 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		\$39,617	\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$39,617	\$
B. State Costs by Source of Funds			
GPR		19,480	
FED			
PRO/PRS		20,137	
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		\$39,617	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By Authorized Signature Date			
OSER/ John Wiesman (608) 266-1418		Paul Hanks (608) 266-1729	12/11/2013

WAGE INCREASES IN 2013-2014 AGREEMENT

Professional Employees in Research, Statistics and Analysis (08)

SUMMARY TOTALS

UW	Non-UW
Total FTE: 5.00	57.10
Base Payroll*: \$314,952	\$3,148,494

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE**	OTHER FUNDS WITH FRINGE
Non-UW Cost	\$31,068	\$35,962	\$17,981	\$17,981
UW Cost	\$3,157	\$3,655	\$1,499	\$2,156
2013-2014 Total	\$34,225	\$39,617	\$19,480	\$20,137

*Consistent with emergency WERC Rules (draft chapter ERC 100), the Base Payroll is based on the bargaining unit snapshot for the pay period that ended January 12, 2013.
 **The GPR split is 41% for UW System, and 50% for non-UW agencies. The variable fringe rate is 15.75% in either case.

Cost to Continue in Fiscal Year 2014-2015

The cost to continue in fiscal year 2014-2015 equals the costs shown above for fiscal year 2013-2014.

WAGE INCREASES IN 2013-2014 AGREEMENT

Professional Employees in Research, Statistics and Analysis (08)

FISCAL YEAR INCREASES:

A) FY14 General Wage Adjustment (GWA) equal to 1.0% of the base pay rate, limited by the pay range maximum, for each eligible employee in pay status on the first day of the pay period following the Agreement effective date, with a lump sum based on the GWA for hours in pay status back to June 30, 2013.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2013-2014	Non-UW Cost \$31,068	\$35,962	\$17,981	\$17,981
2013-2014	UW Cost \$3,157	\$3,655	\$1,499	\$2,156
2013-2014	Total Cost \$34,225	\$39,617	\$19,480	\$20,137

B) FY14 General Wage Adjustment for employees who received an increase of less than 1.0% effective June 30, 2013 due to the pay range minimum, equal to the difference between the increase the employee received and a full 1.0%, with a lump sum for hours in pay status back to June 30, 2013.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2013-2014	Non-UW Cost \$0	\$0	\$0	\$0
2013-2014	UW Cost \$0	\$0	\$0	\$0
2013-2014	Total Cost \$0	\$0	\$0	\$0

C) Annualized lump sum payment for employees who receive no GWA or a partial GWA due solely to the pay range maximum limitation, equal to the amount of the 1.0% GWA limited by the pay range maximum multiplied by 2,088 hours and prorated for budgeted FTE.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2013-2014	Non-UW Cost \$0	\$0	\$0	\$0
2013-2014	UW Cost \$0	\$0	\$0	\$0
2013-2014	Total Cost \$0	\$0	\$0	\$0