

### Fiscal Estimate - 2017 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>17-0837/1</b>	<b>Introduction Number</b> <b>AB-0977</b>
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**Description**  
 collective bargaining for public employees, prohibiting employees other than public safety employees from bargaining collectively on insurance contributions and employee required contributions to retirement, granting rule-making authority, and making appropriations

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input checked="" type="checkbox"/> Indeterminate	<input checked="" type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input checked="" type="checkbox"/> Create New Appropriations			<input type="checkbox"/> Decrease Costs

**Local:**

<input type="checkbox"/> No Local Government Costs	<input checked="" type="checkbox"/> Indeterminate		
1. <input checked="" type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	5. Types of Local Government Units Affected	
<input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input checked="" type="checkbox"/> Towns	<input checked="" type="checkbox"/> Village <input checked="" type="checkbox"/> Cities
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input checked="" type="checkbox"/> Counties <input checked="" type="checkbox"/> Others	<u>Cities/Library Boards/Utilitie</u>
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input checked="" type="checkbox"/> School Districts	<input checked="" type="checkbox"/> WTCS Districts

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	

<b>Agency/Prepared By</b> ERC/ Carol Lynch (608) 243-2427	<b>Authorized Signature</b> Peter Davis (608) 243-2421	<b>Date</b> 3/12/2018
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## Fiscal Estimate Narratives

ERC 3/12/2018

LRB Number	<b>17-0837/1</b>	Introduction Number	<b>AB-0977</b>	Estimate Type	<b>Original</b>
<b>Description</b> collective bargaining for public employees, prohibiting employees other than public safety employees from bargaining collectively on insurance contributions and employee required contributions to retirement, granting rule-making authority, and making appropriations					

### Assumptions Used in Arriving at Fiscal Estimate

To meet its increased prohibited practice/unfair labor practice, mediation, and grievance arbitration responsibilities under AB-0977, the Wisconsin Employment Relations Commission would need 9 additional attorney positions and 1.5 support positions.

Increased local government costs are not mandated but the Commission believes such costs would likely increase based on the need for additional human resources staff and higher wage settlements than occur under current law. The level of increase cannot be determined/predicted with any certainty.

### Long-Range Fiscal Implications

Classification	Min Appt	Max Appt
Attorney-Confidential	24.15	41.26
Legal Support Staff-Conf	13.70	22.60

Position Title	FTE	Total Hrly	Annual Salary	Fringe	Total Annual Compensation
Chief Legal Counsel	1.0	61.21	127,316.80	44,917.37	172,234.17
Attorney-Confidential	1.0	38.00	79,040.00	27,885.31	106,925.31
Attorney-Confidential	1.0	38.00	79,040.00	27,885.31	106,925.31
Attorney-Confidential	1.0	38.00	79,040.00	27,885.31	106,925.31
Attorney-Confidential	1.0	38.00	79,040.00	27,885.31	106,925.31
Attorney-Confidential	1.0	41.26	85,820.80	30,277.58	116,098.38
Attorney-Confidential	1.0	41.26	85,820.80	30,277.58	116,098.38
Attorney-Confidential	1.0	41.26	85,820.80	30,277.58	116,098.38
Attorney-Confidential	1.0	41.26	85,820.80	30,277.58	116,098.38
Legal Support Staff-Conf	1.0	18.50	38,480.00	13,575.74	52,055.74
Legal Support Staff-Conf (LTE)	0.5	11.00	11,440.00	823.68	12,263.68

**Total FTEs and Compensation** **10.5** **1,128,648.35**

Larger Office Space (additional rent)	60,000.00
Computers	16,500.00
Phone lines	5,300.00
Furniture	25,000.00
Office Supplies/Travel	50,000.00
<b>Total of Other Related Costs</b>	<b>156,800.00</b>

**Total Additional Costs** **1,285,448.35**

**Estimated Additional Revenue Generated** **350,000.00**

WERC FEE-GENERATING CASELOAD

2010/11	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total
Arb \$800	23	40	27	32	33	23	27	16	22	21	13	12	289
Med \$800	12	7	5	3	6	11	23	5	0	1	2	5	80
Int/Arb \$800	22	17	16	18	19	35	29	25	3	6	15	9	214
FF \$800	0	0	0	0	0	0	0	0	0	0	0	0	0
MIA \$800	2	4	2	4	4	10	9	3	1	8	8	7	62
Compl \$100	8	12	7	7	7	8	8	5	10	8	5	10	95
PA \$50	2	0	2	0	1	1	3	1	1	0	0	0	11
<b>TOTALS</b>	<b>69</b>	<b>80</b>	<b>59</b>	<b>64</b>	<b>70</b>	<b>88</b>	<b>99</b>	<b>55</b>	<b>37</b>	<b>44</b>	<b>43</b>	<b>43</b>	<b>751</b>
<b>***Note: Act 10 effective 6-29-11 and Act 32 effective 7-1-11</b>													
2009/10	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total
Arb \$800	39	31	31	25	33	26	38	43	45	34	41	40	426
Med \$800	9	3	4	2	11	8	4	9	7	10	6	6	79
Int/Arb \$800	7	10	7	20	18	20	25	10	32	16	13	12	190
FF \$800	0	0	0	0	0	0	0	0	0	0	0	0	0
MIA \$800	3	0	1	1	5	2	7	6	4	3	2	1	35
Compl \$100	7	5	9	12	6	10	4	13	10	6	3	7	92
PA \$50	1	0	1	0	3	2	0	0	3	0	2	2	14
<b>TOTALS</b>	<b>66</b>	<b>49</b>	<b>53</b>	<b>60</b>	<b>76</b>	<b>68</b>	<b>78</b>	<b>81</b>	<b>101</b>	<b>69</b>	<b>67</b>	<b>68</b>	<b>836</b>

7009-2011  
 3 Commissioners  
 1 Chief Legal Counsel  
 1 Attorney Mgmt Supervisor  
 10 Staff Attorneys  
 4.5 Admin Staff  
 19.5 FTEs

## Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

<b>LRB Number</b> 17-0837/1	<b>Introduction Number</b> AB-0977	
<b>Description</b> collective bargaining for public employees, prohibiting employees other than public safety employees from bargaining collectively on insurance contributions and employee required contributions to retirement, granting rule-making authority, and making appropriations		
<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	\$1,128,700	\$
(FTE Position Changes)	(10.5 FTE)	
State Operations - Other Costs	156,800	
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$1,285,500</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR	1,285,500	
FED		
PRO/PRS		
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 (Filing Fees)	350,000	
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$350,000</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$1,285,500	\$
NET CHANGE IN REVENUE	\$350,000	\$
<b>Agency/Prepared By</b>		
<b>Authorized Signature</b>		<b>Date</b>
ERC/ Carol Lynch (608) 243-2427		Peter Davis (608) 243-2421
		3/12/2018