

Fiscal Estimate - 2015 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 15-1741/1	Introduction Number AB-0125	
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Attorneys Association for the 2014-15 fiscal year, covering employees in the professional legal 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 OSER/ John Wiesman (608) 266-1418	Authorized Signature Paul Hankes (608) 266-1729	Date 2/27/2015

Fiscal Estimate Narratives

OSER 2/27/2015

LRB Number 15-1741/1	Introduction Number AB-0125	Estimate Type Original
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Assumptions Used in Arriving at Fiscal Estimate

The amounts shown in this fiscal estimate are for the 2014-2015 FY only, due to a 1 year contract. The cost to continue for 2015-2016 FY is identical to the cost shown for 2013-2014.

Long-Range Fiscal Implications

2015-2017 Per year fiscal impact:
\$190,838 State Operations - Salaries and Fringes
\$95,419 GPR State Cost

WAGE INCREASES IN 2014-2015 AGREEMENT

Classified Staff Attorneys (09) - WSAA

SUMMARY TOTALS

Total FTE: 266.85 *(No employees of UW System are in the classified attorney bargaining unit)*
 Base Payroll*: \$23,310,176

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE**	OTHER FUNDS WITH FRINGE
2014-2015 Total	1 Year Cost \$164,870	\$190,838	\$95,419	\$95,419

*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 11, 2014.
 **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 2015-2016

The cost to continue in fiscal year 2015-2016 equals the costs shown above for fiscal year 2014-2015.

WAGE INCREASES IN 2014-2015 AGREEMENT

Classified Staff Attorneys (09) - WSAA

FISCAL YEAR INCREASES:

A) FY15 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 29, 2014. All employees in the classification of Assistant Attorney General are excluded from the GWA.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2014-2015	Non-UW Cost \$164,870	\$190,838	\$95,419	\$95,419

B) FY15 General Wage Adjustment for employees who received an increase of less than 1.0% effective June 29, 2014 due to the increase 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 29, 2014.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2014-2015	Non-UW 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
2014-2015	Non-UW Cost \$0	\$0	\$0	\$0

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

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Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Attorneys Association for the 2014-15 fiscal year, covering employees in the professional legal 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	\$190,838	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$190,838	\$
B. State Costs by Source of Funds		
GPR	95,419	
FED		
PRO/PRS	95,419	
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	\$190,838	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
OSER/ John Wiesman (608) 266-1418	Paul Hanks (608) 266-1729	2/27/2015