

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-4911/1	Introduction Number SB-854
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Description
 bargaining over wages, hours, and conditions of employment for public employees

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate

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

No Local Government Costs
 Indeterminate

1. <input checked="" type="checkbox"/> Increase Costs <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Government Units Affected <input checked="" type="checkbox"/> Towns <input checked="" type="checkbox"/> Village <input checked="" type="checkbox"/> Cities <input checked="" type="checkbox"/> Counties <input checked="" type="checkbox"/> Others <u>Cities/Library Boards/Utilitie</u>
2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input checked="" type="checkbox"/> School Districts <input checked="" type="checkbox"/> WTCS Districts

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

Agency/Prepared By ERC/ Carol Lynch (608) 243-2427	Authorized Signature Peter Davis (608) 243-2421	Date 2/28/2020
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Fiscal Estimate Narratives

ERC 2/28/2020

LRB Number 19-4911/1	Introduction Number SB-854	Estimate Type Original
Description bargaining over wages, hours, and conditions of employment for public employees		

Assumptions Used in Arriving at Fiscal Estimate

To meet its increased mediation and grievance arbitration responsibilities under SB-854, the Wisconsin Employment Relations Commission would need 9 additional attorney positions and 1.5 support staff 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

Estimated Additional Annual Expenses and Revenue Related to AB-0945 and SB-854

Classification	Min Appt	Max Appt
Attorney-Confidential	25.65	43.81
Legal Support Staff-Conf	14.55	24.00

Position Title	FTE	Total Hrly	Annual Salary	Fringe	Total Annual Compensation
Attorney-Confidential	1.0	43.81	91,124.80	32,148.83	123,273.63
Attorney-Confidential	1.0	43.81	91,124.80	32,148.83	123,273.63
Attorney-Confidential	1.0	43.81	91,124.80	32,148.83	123,273.63
Attorney-Confidential	1.0	43.81	91,124.80	32,148.83	123,273.63
Attorney-Confidential	1.0	40.00	83,200.00	29,352.96	112,552.96
Attorney-Confidential	1.0	40.00	83,200.00	29,352.96	112,552.96
Attorney-Confidential	1.0	40.00	83,200.00	29,352.96	112,552.96
Attorney-Confidential	1.0	40.00	83,200.00	29,352.96	112,552.96
Attorney-Confidential	1.0	40.00	83,200.00	29,352.96	112,552.96
Legal Support Staff-Conf	1.0	23.50	48,880.00	17,244.86	66,124.86
Legal Support Staff-Conf	0.5	23.50	24,440.00	1,759.68	26,199.68
Annual Total FTEs and Compensation	10.5				1,148,183.86

Larger Office Space (additional rent)

Phone lines

Office Supplies/Travel

Annual Total of Other Ongoing Costs

Computers

Furniture

Total Additional One-Time Costs

Total Costs for First Year

Estimated Additional Revenue Generated

72,000.00
3,500.00
30,000.00
105,500.00
12,100.00
27,500.00
39,600.00
1,293,283.86
350,000.00

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description bargaining over wages, hours, and conditions of employment for public employees			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$39,600 for furniture and computers			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$1,148,184	\$
	(FTE Position Changes)	(10.5 FTE)	
	State Operations - Other Costs	105,500	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$1,253,684	\$
B. State Costs by Source of Funds			
	GPR	1,253,684	
	FED		
	PRO/PRS		
	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 (Filing Fees)	350,000	
	SEG/SEG-S		
	TOTAL State Revenues	\$350,000	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
	NET CHANGE IN COSTS	\$1,253,684	\$
	NET CHANGE IN REVENUE	\$350,000	\$
Agency/Prepared By		Authorized Signature	Date
ERC/ Carol Lynch (608) 243-2427		Peter Davis (608) 243-2421	2/28/2020