

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-2705/1	Introduction Number SB-145
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Subject

Employment relations for members of the University of Wisconsin System faculty and academic staff

Fiscal Effect

State:

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

Local:

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

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.512 (1)(a)	

Agency/Prepared By	Authorized Signature	Date
DER/ Elizabeth Reinwald (608) 266-5316	Elizabeth Reinwald (608) 266-5316	4/27/01

Fiscal Estimate Narratives

DER 4/30/01

LRB Number 01-2705/1	Introduction Number SB-145	Estimate Type Original
Subject Employment relations for members of the University of Wisconsin System faculty and academic staff		

Assumptions Used in Arriving at Fiscal Estimate

SB 145 authorizes University of Wisconsin faculty and academic staff to organize for the purpose of collective bargaining. The Department of Employment Relations will have the responsibility to represent the state as employer in negotiations for collective bargaining agreements. A maximum of eight bargaining units could be formed. It is not possible to predict how many units will be formed, but this fiscal estimate assumes four units will be established.

Collective bargaining requires extensive data gathering and analysis, which will be particularly difficult for faculty and academic staff because of the vast array of disciplines and occupational specialties included in these positions. It is not possible for the Department to absorb the additional workload from the creation of new bargaining units. Therefore, the following positions and funding will be required in the Department to perform the duties required by this bill:

1.0 FTE Labor Relations Specialist-Senior to function as the primary negotiator for the state with the units, perform supervisory and contract training, conduct grievance investigations and represent the state in grievance arbitrations.

1.0 FTE Executive Human Resources Specialist-Advanced to conduct compensation surveys and design wage offers during negotiations.

1.0 FTE Program Assistant 3 to provide clerical assistance for dealing with the four new units.

Summary of Costs Annual Cost

Salary and fringe benefits for 3.0 FTE positions \$157,600

Supplies and Services 3,600

Room Rental/Meals/Lodging (Annualized) 13,500

(Costs must be incurred once every two years for room rental for negotiations and meals and lodging for departmental staff during negotiations. Lodging is required when negotiations occur outside of Madison.)

Data Processing Charges \$2,000

Printing of contracts (Annualized) 2,000

Total, ongoing annual costs \$178,700

One-time costs for purchase of computer equipment \$9,000
and other equipment and supplies

Long-Range Fiscal Implications

POSITIONS (Salary and Fringe Benefits)

Classification	Pay Range	Hourly Rate	% FTE	# of Positions	Annual Salary	Fringe Benefits	Salary and Fringes
LRS-Senior	81-03	\$ 24.000	100%	1	\$ 49,900	\$ 17,600	\$ 67,500
EHR-S-Adv	81-03	\$ 19.052	100%	1	\$ 39,600	\$ 13,900	\$ 53,500
PA 3	01-10	\$ 13.050	100%	1	\$ 27,100	\$ 9,500	\$ 36,600
Totals (where appropriate)				3			

Total of Positions (Salary and Fringe Benefits) \$ 116,600 \$ 41,000 \$ 157,600

SUPPLIES AND SERVICES

General S&S \$ 3,600 (\$1,200 for each employee per DOA Budget Instructions for 01-03 Biennial Budget)

Room Rental	Lunchs	Other Meals	Lodging
Per unit cost \$ 80	Daily Cost \$ 9.00	Daily Cost \$ 28.00	Nightly rate \$ 52
# of days 40	# of days 80	# of days 80	# of days 80
# of units 4	# of staff 2	# of staff 2	# of staff 2
Totals \$ 12,800	\$ 1,440	\$ 4,480	\$ 8,320

Other Costs

DP Charges \$ 2,000
 Contract Printing \$ 4,000

One-Time Costs

Personal Computer \$ 2,500 (Per DOA Budget Instructions for 01-03 Biennial Budget)
 Office Furniture and Supplies \$ 500 Assumes new chair and existing modular furniture

Number of new staff 3 [From Positions Section of this worksheet; column E]
 Total one-time costs \$ 9,000

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$ 9,000 for computer equipment and supplies			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$157,600	
(FTE Position Changes)		(3.0 FTE)	
State Operations - Other Costs		21,100	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$178,700	\$
B. State Costs by Source of Funds			
GPR		178,700	
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			
SEG/SEG-S			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$178,700	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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