

Fiscal Estimate Narratives

OSER 12/11/2013

LRB Number	13-3761/2	Introduction Number	AB-0583	Estimate Type	Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Attorneys Association for the 2013-14 fiscal year, covering employees in the professional legal collective bargaining unit, and authorizing an expenditure of funds					

Assumptions Used in Arriving at Fiscal Estimate

The amounts shown in this fiscal 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:
\$179,146 State Operations - Salaries and Fringes
\$89,573 GPR State Cost

Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 13-3761/2		Introduction Number AB-0583	
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Attorneys Association for the 2013-14 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	\$179,146	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$179,146	\$
B. State Costs by Source of Funds			
	GPR	89,573	
	FED		
	PRO/PRS	89,573	
	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		\$179,146	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By			
OSER/ John Wiesman (608) 266-1418		Authorized Signature	
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		Date	
		12/11/2013	

WAGE INCREASES IN 2013-2014 AGREEMENT

Classified Staff Attorneys (09) - WSAA

<u>SUMMARY TOTALS</u>			
Total FTE:	248.15	<i>(No employees of UW System are in the classified attorney bargaining unit)</i>	
Base Payroll*:	\$21,925,171		
<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2013-2014 Total	1 Year Cost <u>\$154,769</u>	<u>\$179,146</u>	<u>\$89,573</u>
		<u>\$89,573</u>	<u>\$89,573</u>

*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

Classified Staff Attorneys (09) - WSAA

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. All employees in the classification of Assistant Attorney General are excluded from the GWA.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2013-2014	Non-UW Cost \$154,769	\$179,146	\$89,573	\$89,573

B) FY14 General Wage Adjustment for employees who received an increase of less than 1.0% effective June 30, 2013 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 30, 2013.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2013-2014	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.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2013-2014	Non-UW Cost \$0	\$0	\$0	\$0