

## Fiscal Estimate - 2013 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 13-3747/1	<b>Introduction Number</b> SB-465	
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Service Employees International Union, for the 2013-14 fiscal year, covering employees in the professional patient care collective bargaining unit, and authorizing an expenditure of funds		
<b>Fiscal Effect</b>		
<b>State:</b>		
<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		
<b>Local:</b>		
<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		
<b>Fund Sources Affected</b> <b>Affected Ch. 20 Appropriations</b>		
<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		
<b>Agency/Prepared By</b> OSER/ Lynn Maulbetsch (608) 267-5164	<b>Authorized Signature</b> Paul Hanks (608) 266-1729	<b>Date</b> 12/11/2013

**Fiscal Estimate Narratives**

**OSER 12/11/2013**

LRB Number <b>13-37471</b>	Introduction Number <b>SB-465</b>	Estimate Type <b>Original</b>
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Service Employees International Union, for the 2013-14 fiscal year, covering employees in the professional patient care collective bargaining unit, and authorizing an expenditure of funds		

**Assumptions Used in Arriving at Fiscal Estimate**

The amounts shown in this 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  
\$645,901 State Operations - Salaries and Fringes  
\$279,007 GPR State Cost

## Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 13-3747/1		<b>Introduction Number</b> SB-465	
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Service Employees International Union, for the 2013-14 fiscal year, covering employees in the professional patient care collective bargaining unit, and authorizing an expenditure of funds			
<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	\$645,903		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$645,903</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	321,166		
FED			
PRO/PRS	324,737		
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			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	<u>State</u>		<u>Local</u>
NET CHANGE IN COSTS	\$645,903		\$
NET CHANGE IN REVENUE	\$		\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Lynn Maulbetsch (608) 267-5164		Paul Hanks (608) 266-1729	12/11/2013

**WAGE INCREASES IN 2013-2014 AGREEMENT**

**Professional Patient Care Bargaining Unit SEIU (11)**

**SUMMARY TOTALS**

	<b>UW</b>	<b>Non-UW</b>		<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE**</b>	<b>OTHER FUNDS WITH FRINGE</b>
Total FTE:	23.40	937.33					
Base Payroll*:	\$2,345,116	\$61,011,851					
adj base for structure	\$2,360,787	\$61,118,430					
<b>FISCAL YEAR</b>							
<b>2013-2014 Total</b>	Non-UW Cost	\$540,871		\$626,059	\$313,030	\$313,030	\$313,030
	UW Cost	\$17,143		\$19,844	\$8,136	\$8,136	\$11,708
	Total Cost	\$558,014		\$645,903	\$321,166	\$321,166	\$324,737

\*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**

**Professional Patient Care Bargaining Unit SEIU (11)**

**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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2013-2014	Non-UW Cost \$540,455	\$625,577	\$312,789	\$312,789
2013-2014	UW Cost \$17,143	\$19,844	\$8,136	\$11,708
2013-2014	Total Cost \$557,598	\$645,421	\$320,925	\$324,496

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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2013-2014	Non-UW Cost \$416	\$482	\$241	\$241
2013-2014	UW Cost \$0	\$0	\$0	\$0
2013-2014	Total Cost \$416	\$482	\$241	\$241

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
2013-2014	Non-UW Cost \$0	\$0	\$0	\$0
2013-2014	UW Cost \$0	\$0	\$0	\$0
2013-2014	Total Cost \$0	\$0	\$0	\$0