

FISCAL ESTIMATE  
DOA-2048 N(R10/94)

- ORIGINAL                       UPDATED
- CORRECTED                       SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.

LRB 0056/1

Amendment No. If Applicable

AB 960

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT  
WISCONSIN STATE ATTORNEY ASSOCIATION BARGAINING UNIT**

Fiscal Effect

State:  No State Fiscal Effect

Check columns below only if bill makes a direct appropriation  
or affects a sum certain appropriation

- Increase Existing Appropriation                       Increase Existing Revenues
- Decrease Existing Appropriation                       Decrease Existing Revenues
- Create New Appropriation

- Increase Costs - May be possible to Absorb  
Within Agency's Budget     Yes     No
- Decrease Costs

Local:  No local government costs

- 1.  Increase Costs  
 Permissive                       Mandatory
- 2.  Decrease Costs  
 Permissive                       Mandatory

- 3.  Increase Revenues  
 Permissive     Mandatory
- 4.  Decrease Revenues  
 Permissive     Mandatory

5. Types of Local Governmental Units Affected:
- Towns     Village     Cities
  - Counties     Others \_\_\_\_\_
  - School Districts     WTCS Districts

Fund Sources Affected

- GPR     FED     PRO     PRS     SEG     SEG-S

Affected Ch. 20 Appropriations

20.865 (1)

Assumptions Used in Arriving at Fiscal Estimate

See Attached

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)  
Department of Employment Relations  
James Luedtke/267-5169

Authorized Signature/Telephone No.  
*Elizabeth Penward*

Date  
7/20/00

**FISCAL ESTIMATE WORKSHEET**

**1999 Session**

Detailed Estimate of Annual Fiscal Effect

- ORIGINAL     UPDATED  
 CORRECTED     SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

Amendment No.

DOA-2047 (R10/94)

LRB 0056/1

AB 960

**Subject**                      **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT  
 WISCONSIN STATE ATTORNEY ASSOCIATION BARGAINING UNIT**

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

**FY 1999-2000 Only**

II. Annualized Costs:	Annualized Fiscal Impact on State Funds from:	
	Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	\$1,167,496	
(FTE Position Changes)	( FTE)	(- FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$ 1,167,496</b>	
<b>B. State Costs by Source of Funds</b>	<b>Increased Costs</b>	<b>Decreased Costs</b>
GPR	\$536,231	
FED		
PRO/PRS	\$ 631,265	
SEG/SEG-S		
<b>III. State Revenues</b>	<b>Increased Rev.</b>	<b>Decreased Rev.</b>
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>		

	NET ANNUALIZED FISCAL IMPACT	
	STATE	LOCAL
NET CHANGE IN COSTS	\$1,167,496	
NET CHANGE IN REVENUES		

Agency/Prepared by: (Name & Phone No.)  
 Department of Employment Relations  
 James Luedtke/267-5169

Authorized Signature/Telephone No.

Date  
 4/29/00

**FISCAL ESTIMATE WORKSHEET**

**1999 Session**

Detailed Estimate of Annual Fiscal Effect

ORIGINAL     UPDATED  
 CORRECTED     SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.	Amendment No.
LRB 0056/1	AB 960

DOA-2047 (R10/94)

**Subject**                    **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT  
WISCONSIN STATE ATTORNEY ASSOCIATION BARGAINING UNIT**

**I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):**

**FY 2000-2001 Only**

II. Annualized Costs:	Annualized Fiscal Impact on State Funds from:	
	Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	<b>\$2,743,003</b>	
(FTE Position Changes)	(        FTE)	(-        FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$        2,743,003</b>	<b>\$0</b>
<b>B. State Costs by Source of Funds</b>	Increased Costs	Decreased Costs
GPR	<b>\$1,259,861</b>	<b>\$0</b>
FED		
PRO/PRS	<b>\$        1,483,142</b>	<b>\$0</b>
SEG/SEG-S		
<b>III. State Revenues</b>	Increased Rev.	Decreased Rev.
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$0</b>	<b>\$0</b>

Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)

**NET ANNUALIZED FISCAL IMPACT**  
**STATE**

LOCAL

**NET CHANGE IN COSTS**

**\$2,743,003**

**NET CHANGE IN REVENUES**

Agency/Prepared by: (Name & Phone No.)  
Department of Employment Relations  
James Luedtke/267-5169

Authorized Signature/Telephone No.

*Shirley A. Penwald*

Date

*4/20/00*

WISCONSIN STATE ATTORNEY ASSOCIATION

**SUMMARY TOTALS**

Total FTE: 282.85  
Base Payroll: \$21,192,806

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$950,729	\$1,167,496	\$536,231	\$631,265
	1st Year in 2nd Year Cost \$894,730	\$1,098,729	\$504,646	\$594,083
2000-2001:	2nd Year Cost \$1,338,984	\$1,644,274	\$755,215	\$889,059
<b>Biennial Total</b>	<b>\$3,184,443</b>	<b>\$3,910,499</b>	<b>\$1,796,092</b>	<b>\$2,114,407</b>

WISCONSIN STATE ATTORNEY ASSOCIATION

A. NEGOTIATED FISCAL YEAR INCREASES:

1. FY 99-00: Base building adjustment of \$1.55 per hour, subject to the 1999-2000 pay range maximum.
  - FY 00-01: (1) Effective July 2, 2000, \$0.187 per hour general wage adjustment, subject to the 2000-2001 pay range maximum.  
(2) Effective July 2, 2000, merit generation of \$1.70 per hour. Employees can grieve if 50% of the merit generation is not received, subject to the 2000-2001 pay range maximum.  
(3) Effective October 8, 2000, \$0.333 per hour general wage adjustment, subject to the 2000-2001 pay range maximum.
- NOTE: In the above adjustments, employees are provided a annualized lump sum payment for the amount that they did not receive in each adjustment due to the pay range maximum limitation.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$915,416	\$1,124,131	\$516,313	\$607,818
	1st Year in 2nd Year Cost \$894,730	\$1,098,729	\$504,646	\$594,083
2000-2001:	2nd Year Cost \$1,257,881	\$1,544,678	\$709,471	\$835,207
Biennial Total	\$3,068,027	\$3,767,538	\$1,730,430	\$2,037,108

B. ONE-TIME CONTINUING EDUCATION LUMP SUM

FY 00-01: Effective June 4, 2001, all employees in pay status will receive a one-time lump sum payment for continuing education in the amount of \$150.00.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$0	\$0	\$0	\$0
	1st Year in 2nd Year Cost \$0	\$0	\$0	\$0
2000-2001:	2nd Year Cost \$43,800	\$53,787	\$24,704	\$29,083
Biennial Total	\$43,800	\$53,787	\$24,704	\$29,083

WISCONSIN STATE ATTORNEY ASSOCIATION

C. LENGTH OF SERVICE PAYMENT:

On June 30, 2000 and June 30, 2001, employees shall receive a length of service payment, prorated by FTE, based on the following schedule: 5-9 years = \$50, 10-14 years = \$100, 15-19 years = \$150, 20-24 years = \$200, 25 or more years = \$250.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:				
1st Year Cost	\$35,313	\$43,365	\$19,918	\$23,447
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$37,303	\$45,809	\$21,040	\$24,769
<b>Biennial Total</b>	<b>\$72,616</b>	<b>\$89,174</b>	<b>\$40,958</b>	<b>\$48,216</b>