

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-5022/1	Introduction Number SB-730
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Description
 Ratification of the agreement negotiated between the state of Wisconsin and the Association of State Prosecutors for the 2005-07 biennium, covering employees in the assistant district attorneys collective bargaining unit, and authorizing an expenditure of funds

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"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<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		
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	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
<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	

Fund Sources Affected	Affected Ch. 20 Appropriations
<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 20.865(1)	

Agency/Prepared By OSER/ Dana Denny (608) 256-7034	Authorized Signature Susan Crawford (608) 266-9820	Date 5/15/2006
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Fiscal Estimate Narratives

OSER 5/16/2006

LRB Number 05-5022/1	Introduction Number SB-730	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Association of State Prosecutors for the 2005-07 biennium, covering employees in the assistant district attorneys collective bargaining unit, and authorizing an expenditure of funds		

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2005-07 Per year fiscal impact:
\$2,832,554 State Operations - Salaries and Fringes
\$1,189,673 GPR State Cost

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT
 Association of State Prosecutors (20)

<u>SUMMARY TOTALS</u>					
		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
	Total FTE:				
	Base Payroll:				
2005-2006					
	1st Year Cost	\$471,058	\$574,220	\$241,172	\$333,048
	1st Year Cost in 2nd Year	\$471,058	\$574,220	\$241,172	\$333,048
2006-2007					
	2nd Year Cost	\$1,667,083	\$2,032,176	\$853,514	\$1,178,662
Biennial Total		\$2,609,199	\$3,180,616	\$1,335,859	\$1,844,757

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT
Association of State Prosecutors (20)

Note: Due to the delay in the implementation of the 2005-2007 Agreement, a lump sum is paid for all hours in pay status from the effective date(s) stated in the description of the pay adjustment, noted below, through the effective date of the Agreement.

1) FISCAL YEAR INCREASES:

A) FY05: General Wage Adjustment (GWA) of \$.666 (average) per hour limited to the 05-06 pay range maximum.
 Effective June 26, 2005, each employee in pay status on the effective date of the agreement receives a 2% General Wage Adjustment (GWA). Any GWA not received due to reaching or exceeding the 05-06 pay range maximum is paid as an FTE-annualized lump sum.

<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>
2005-2006	1st Year Cost \$471,058	\$574,220	\$241,172	\$333,048
	1st Year Cost in 2nd Year \$471,058	\$574,220	\$241,172	\$333,048
2006-2007	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$942,116</u>	<u>\$1,148,440</u>	<u>\$482,345</u>	<u>\$666,095</u>

B) FY06: General Wage Adjustment (GWA) of \$.679 (average) per hour limited to the 06-07 pay range maximum.
 Effective June 25, 2006, each employee in pay status on the effective date of the agreement receives a 2% General Wage Adjustment (GWA). Any GWA not received due to reaching or exceeding the 06-07 pay range maximum is paid as an FTE-annualized lump sum.

<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>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$480,456	\$585,676	\$245,984	\$339,692
Biennial Total	<u>\$480,456</u>	<u>\$585,676</u>	<u>\$245,984</u>	<u>\$339,692</u>

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT
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C) **FY06: Pay Range Adjustment. Effective June 25, 2006:** Each employee in pay status on June 25, 2006 who is below the pay rate of \$22,031, receives an average adjustment of \$.711 per hour as a pay range adjustment effective June 25, 2006.

<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>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost \$95,601	\$116,538	\$48,946	\$67,592
Biennial Total	<u>\$95,601</u>	<u>\$116,538</u>	<u>\$48,946</u>	<u>\$67,592</u>

D) **FY06: Market Adjustment. Effective June 25, 2006:** Each employee in pay status on June 25, 2006, receives an average market adjustment of \$1,058 based on the employee's base pay rate as prior to any FY 2005-07 adjustments. Market Adjustments not received due to reaching or exceeding the 06-07 pay range maximum is paid as an FTE-annualized lump sum.

<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>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost \$707,205	\$862,083	\$362,075	\$500,008
Biennial Total	<u>\$707,205</u>	<u>\$862,083</u>	<u>\$362,075</u>	<u>\$500,008</u>

E) **FY06: Equity Adjustment. Effective June 25, 2006:** Each employee in pay status on June 25, 2006, who was employed between March 13, 2003 and June 13, 2003, receives a lump sum market equity adjustment in recognition of time spent (up to 24 hours) in temporary layoff status at the end of FY 2003.

<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>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost \$252,432	\$307,715	\$129,240	\$178,475
Biennial Total	<u>\$252,432</u>	<u>\$307,715</u>	<u>\$129,240</u>	<u>\$178,475</u>

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT
Association of State Prosecutors (20)

2005 Legislative Session
 LRB-4934/1
 Attachment 2

F) FY06: General Wage Adjustment (GWA) of \$.805 (average) per hour limited to the 06-07 pay range maximum. Effective April 1, 2007, each employee in pay status on the effective date of the agreement receives 2.25% General Wage Adjustment (GWA). Any GWA not received due to reaching or exceeding the 06-07 pay range maximum is paid as an FTE-annualized lump sum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2006-2007	2nd Year Cost \$131,389	\$160,164	\$67,269	\$92,895
Biennial Total	\$131,389	\$160,164	\$67,269	\$92,895

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
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Description Ratification of the agreement negotiated between the state of Wisconsin and the Association of State Prosecutors for the 2005-07 biennium, covering employees in the assistant district attorneys 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	\$3,180,616		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$3,180,616		\$
B. State Costs by Source of Funds			
GPR	1,335,859		
FED			
PRO/PRS	1,844,757		
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	\$3,180,616	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
OSER/ Dana Denny (608) 256-7034		Susan Crawford (608) 266-9820	5/15/2006