

Fiscal Estimate - 2003 Session

Original
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 Supplemental

LRB Number 03-3913/1	Introduction Number SB-359	
Subject		
2003-05 collective bargaining agreement covering state employees in the assistant district attorneys collective bargaining unit		
Fiscal Effect		
State:		
<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		
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"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others 0 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected		
<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)		
Affected Ch. 20 Appropriations		
Agency/Prepared By	Authorized Signature	Date
OSER/ Susan Crawford (608) 266-2890	Susan Crawford (608) 266-2890	12/22/2003

Fiscal Estimate Narratives
OSER 12/26/2003

LRB Number 03-3913/1	Introduction Number SB-359	Estimate Type Original
Subject 2003-05 collective bargaining agreement covering state employees in the assistant district attorneys collective bargaining unit		

Assumptions Used in Arriving at Fiscal Estimate

The FISCAL ESTIMATE WORKSHEET reflects the cost of the adjustments from the respective effective date of the adjustments to the end of the 2003-2005 biennium. The annualized fiscal impact of these adjustments for 2005-2007 is provided below.

Long-Range Fiscal Implications

2005-2007 per year fiscal impact:
\$379,613 State Operations - Salaries and Fringes
\$174,356 GPR State Cost

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

Attachment 2

Wisconsin State Prosecutors Association (20)

SUMMARY TOTALS

Total FTE: 346.40
 Base Payroll: \$24,051,832

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2004-2005	2nd Year Cost \$399,813	\$484,574	\$222,565	\$262,009
Biennial Total	<u>\$399,813</u>	<u>\$484,574</u>	<u>\$222,565</u>	<u>\$262,009</u>

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

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Wisconsin State Prosecutors Association (20)

FISCAL YEAR INCREASES:

A) FY05 General Wage Adjustment (GWA) of 1.0% effective June 27, 2004

GWA equal to 1.0% of the base pay rate for each employee in pay status on June 27, 2004. The GWA is subject to the pay range maximum effective June 27, 2004. Employees limited by the pay range maximum receive an annualized GWA lump sum payment equal to the balance of the GWA that exceeds the range maximum, multiplied by the number of hours remaining in the fiscal year (2088), and pro-rated by budgeted FTE as of June 27, 2004.

<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>
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$240,884	\$291,952	\$134,094	\$157,858
Biennial Total	\$240,884	\$291,952	\$134,094	\$157,858

B) FY05 General Wage Adjustment (GWA) of \$0.10/hour effective June 27, 2004

GWA equal to \$0.10/hour for each employee in pay status on June 27, 2004. The GWA is subject to the pay range maximum effective June 27, 2004. Employees limited by the pay range maximum receive an annualized GWA lump sum payment equal to the balance of the GWA that exceeds the range maximum, multiplied by the number of hours remaining in the fiscal year (2088), and pro-rated by budgeted FTE as of June 27, 2004.

<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>
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$72,328	\$87,662	\$40,263	\$47,399
Biennial Total	\$72,328	\$87,662	\$40,263	\$47,399

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

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Wisconsin State Prosecutors Association (20)

C) GWA

Employees in pay status on June 27, 2004, receive a \$250 lump sum payment, prorated by FTE status on June 27, 2004

<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>
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$86,600	\$104,960	\$48,208	\$56,752
Biennial Total	<u>\$86,600</u>	<u>\$104,960</u>	<u>\$48,208</u>	<u>\$56,752</u>

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 03-3913/1	Introduction Number SB-359	
Subject		
2003-05 collective bargaining agreement covering state employees in the assistant district attorneys collective bargaining unit		
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	\$484,574	
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$484,574 \$	
B. State Costs by Source of Funds		
GPR	222,565	
FED		
PRO/PRS	262,009	
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		
	State	Local
NET CHANGE IN COSTS	\$484,574	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
OSER/ Susan Crawford (608) 266-2890	Susan Crawford (608) 266-2890	12/22/2003