

Fiscal Estimate Narratives

DER 5/5/2003

LRB Number 03-1216/1	Introduction Number SB-140	Estimate Type Original
Subject Professional legal collective bargaining agreement		

Assumptions Used in Arriving at Fiscal Estimate

The FISCAL ESTIMATE WORKSHEET reflects the cost of the adjustments from the respective effective date of the adjustment to the end of the 2001-2003 biennium. The annualized fiscal impact of these adjustments for 2003-2005 is provided below.

Long-Range Fiscal Implications

2003-2005 per year fiscal impact:
\$2,043,079 State Operations - Salaries and Fringes
\$938,386 GPR State Cost

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT

2003 Legislative Session
LRB 03-1216/1

Wisconsin State Attorneys Association
(09)

SUMMARY TOTALS		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
Total FTE:	291.00				
Base Payroll:	\$22,785,583				
2001-2002		1st Year Cost \$227,940	\$276,264	\$126,888	\$149,376
		1st Year Cost in 2nd Year	\$276,264	\$126,888	\$149,376
2002-2003		2nd Year Cost \$798,359	\$967,612	\$444,424	\$523,188
Biennial Total		<u>\$1,254,239</u>	<u>\$1,520,140</u>	<u>\$698,200</u>	<u>\$821,940</u>

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT

2003 Legislative Session
LRB 03-1216/1

Wisconsin State Attorneys Association
(09)

Note: Due to the delay in the implementation of the 2001-2003 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) Effective July 1, 2001, employees in pay status on the effective date of the agreement receive \$.385 per hour as a base building adjustment. Any adjustment not received due to reaching or exceeding the 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
2001-2003:				
	1st Year Cost	\$227,940	\$126,888	\$149,376
	1st Year Cost in 2nd Year	\$227,940	\$126,888	\$149,376
	2nd Year Cost	\$0	\$0	\$0
Biennial Total		<u>\$455,880</u>	<u>\$253,776</u>	<u>\$298,752</u>

B) FY03: Base building adjustment effective June 30, 2002: Each eligible employee receives \$.778 per hour. This adjustment is limited to the pay range maximum effective 6/30/02. The amount of the adjustment granted and not received due to reaching or exceeding the 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
2001-2002				
	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
	2nd Year Cost	\$460,617	\$256,412	\$301,856
Biennial Total		<u>\$460,617</u>	<u>\$256,412</u>	<u>\$301,856</u>

C) FY03: Market Adjustment. Effective December 29, 2002, limited to the June 30, 2002 pay range maximum: Each employee in pay status on December 29, 2002, receives a market adjustment based on the employee's base pay rate on 7/1/01, base pay of \$25.00 or less receive \$.804 per hour, base pay of \$25.01 per hour through \$47,430 per hour receive \$.712 per hour, base pay rate of \$47,440 per hour and greater receive an adjustment to the range maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002				
	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
	2nd Year Cost	\$199,885	\$111,270	\$130,991
Biennial Total		<u>\$199,885</u>	<u>\$111,270</u>	<u>\$130,991</u>

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT

Wisconsin State Attorneys Association
(09)

D) FY03: Merit Adjustment Effective April 6, 2003: Each eligible employee generate \$1,009 per hour to be pooled for distribution. The merit adjustment is limited to the pay range maximum effective 4/6/03. The amount of the merit adjustment granted and not received by the employee which exceeds the pay range maximum is paid as an FTE-annualized lump sum based on the hours remaining in FY03.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2002-2003	2nd Year Cost \$137,857	\$167,083	\$76,741	\$90,342
Biennial Total	\$137,857	\$167,083	\$76,741	\$90,342

E) Length of Service Payments
All employees are eligible for a length of service payment in each fiscal year, based on their full years of state service seniority as of June 30, 2002, and June

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2002-2003	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$0	\$0	\$0	\$0

The following are expenses to be funded from agency budgets:

Length of Service Payments	Effective Date
	June 30, 2002
	FY 2001-2002
	June 30, 2003
	FY 2002-2003

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-1216/1		Introduction Number SB-140	
Subject			
Professional legal collective bargaining agreement			
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	\$1,520,140		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$1,520,140		\$
B. State Costs by Source of Funds			
GPR	698,200		
FED			
PRO/PRS (All-other-funds)	821,940		
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	\$1,520,140	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
DER/ John Vincent (608) 266-1729		Bob Van Hoesen (608) 267-1003	4/21/2003