

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-5049/1	Introduction Number AB-1227
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Description
 Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Attorneys Association, Inc., for the 2005-07 biennium, covering employees in the professional legal 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	Authorized Signature	Date
OSER/ Dana Denny (608) 267-0342	Paul Hankes (608) 266-1729	6/22/2006

Fiscal Estimate Narratives

OSER 7/12/2006

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Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2005-07 Per year fiscal impact:
\$2,504,255 State Operations - Salaries and Fringes
\$1,051,787 GPR State Cost

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

2005 Legislative Session
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Wisconsin State Attorneys Association (09)

SUMMARY TOTALS		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
2005-2006	Total FTE: 277.18				
	Base Payroll: \$23,737,361				
		1st Year Cost \$456,738	\$556,764	\$233,841	\$322,923
		1st Year Cost in 2nd Year \$475,008	\$579,035	\$243,195	\$335,840
2006-2007	2nd Year Cost \$1,200,377	\$1,463,262	\$614,570	\$848,692	
Biennial Total		<u>\$2,132,123</u>	<u>\$2,599,061</u>	<u>\$1,091,606</u>	<u>\$1,507,455</u>

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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.

D) FISCAL YEAR INCREASES:

A) FY06: General Wage Adjustment (GWA) of 2% limited to the 06-07 pay range maximum. Effective June 26, 2005, each employee in pay status on the effective date of the agreement receives a 2% base pay rate increase as a 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 \$456,738 1st Year Cost in 2nd Year \$475,008 2nd Year Cost \$0	\$556,764 \$579,035 \$0	\$233,841 \$243,195 \$0	\$322,923 \$335,840 \$0
Biennial Total	<u>\$931,746</u>	<u>\$1,135,799</u>	<u>\$477,036</u>	<u>\$658,763</u>

B) FY07: 2006-07 Structure Adjustment.

FY07: Structure 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 adjustment to the new pay range minimum of \$22.031.

<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 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2006-2007	2nd Year Cost \$5,947	\$7,250	\$3,045	\$4,205
Biennial Total	<u>\$5,947</u>	<u>\$7,250</u>	<u>\$3,045</u>	<u>\$4,205</u>

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C) **FY07: General Wage Adjustment (GWA) of 2% 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% base pay rate increase as a 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 1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$484,653	\$590,793	\$248,133	\$342,660
Biennial Total	\$484,653	\$590,793	\$248,133	\$342,660

D) **FY07: Market Adjustment limited to the 06-07 pay range maximum.**
FY07: Market Adjustment. Effective June 25, 2006: Each employee in pay status on June 25, 2006, receives a market adjustment based on the employee's base pay rate as of June 25, 2006: \$39,087 and below receive \$1,070; between \$39,088 and \$48,453 receive \$1,028; and \$48,454 and up receive \$0.900. Any Market Adjustment 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 1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$578,735	\$705,478	\$296,301	\$409,177
Biennial Total	\$578,735	\$705,478	\$296,301	\$409,177

E) **FY06: General Wage Adjustment (GWA) 2.25% 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% base pay rate increase as a 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 1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$131,042	\$159,741	\$67,091	\$92,650
Biennial Total	\$131,042	\$159,741	\$67,091	\$92,650

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Attorneys Association, Inc., for the 2005-07 biennium, covering employees in the professional legal 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	\$2,599,061	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$2,599,061	\$
B. State Costs by Source of Funds			
	GPR	1,091,606	
	FED		
	PRO/PRS	1,507,455	
	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	\$2,599,061	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By			
OSER/ Dana Denny (608) 267-0342		Authorized Signature	
		Paul Hankes (608) 266-1729	
		Date	
		6/22/2006	