

### Fiscal Estimate - 2007 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>07-4409/1</b>	<b>Introduction Number</b> <b>AB-0985</b>
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**Description**  
 Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Attorneys Association, Inc., for the 2007-09 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	<b>5. Types of Local Government Units Affected</b> <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others      0 <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	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<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	

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
OSER/ Paul Hankes (608) 266-1729	Paul Hankes (608) 266-1729	5/21/2008

**Fiscal Estimate Narratives**  
**OSER 5/21/2008**

LRB Number <b>07-4409/1</b>	Introduction Number <b>AB-0985</b>	Estimate Type <b>Original</b>
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**Assumptions Used in Arriving at Fiscal Estimate**

**Long-Range Fiscal Implications**

2009-2011 Per year fiscal impact:  
\$29,663,656 State Operations - Salaries and Fringes  
\$\$12,458,735 GPS State Cost

**SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

2008 Legislative Session  
LRB-07-4389/1  
Attachment 2

**Wisconsin State Attorneys Association (09)**

<b>SUMMARY TOTALS</b>		<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>FISCAL YEAR</b>					
Total FTE:	278.80				
Base Payroll:	\$25,466,801				
<b>2007-2008</b>		1st Year Cost \$509,205	\$608,246	\$255,463	\$352,783
		1st Year Cost in 2nd Year	\$441,088	\$185,257	\$255,831
<b>2008-2009</b>		2nd Year Cost \$832,564	\$994,499	\$417,690	\$576,809
<b>Biennial Total</b>		<u>\$1,850,974</u>	<u>\$2,043,833</u>	<u>\$858,410</u>	<u>\$1,185,423</u>

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Wisconsin State Attorneys Association (09)

Note: Due to the delay in the implementation of the 2007-2009 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) FY08: General Wage Adjustment (GWA) of \$.875 per hour limited to the 07-08 pay range maximum.  
Effective June 24, 2007, each employee in pay status on the effective date of the agreement receives \$.875 per hour as a General Wage Adjustment (GWA).  
Any GWA not received due to reaching or exceeding the 07-08 pay range maximum is paid as an FTE-annualized lump sum.

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>2007-2008</b>	1st Year Cost \$509,205	\$608,246	\$255,463	\$352,783
	1st Year Cost in 2nd Year \$369,265	\$441,088	\$185,257	\$255,831
	2nd Year Cost \$0	\$0	\$0	\$0
<b>Biennial Total</b>	<u>\$878,470</u>	<u>\$1,049,334</u>	<u>\$440,720</u>	<u>\$608,614</u>

- B) FY09: General Wage Adjustment (GWA) of \$.446 per hour limited to the 08-09 pay range maximum.  
Effective July 6, 2008, each employee in pay status on the effective date of the agreement receives \$.446 per hour as a General Wage Adjustment (GWA). Any GWA not received due to reaching or exceeding the 08-09 pay range maximum is paid as an FTE-annualized lump sum.

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>2008-2009</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
	2nd Year Cost \$259,875	\$310,421	\$130,377	\$180,044
<b>Biennial Total</b>	<u>\$259,875</u>	<u>\$310,421</u>	<u>\$130,377</u>	<u>\$180,044</u>

**SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**

Wisconsin State Attorneys Association (09)

C) **FY09: Market Adjustment. Effective October 12, 2008: Each employee in pay status on October 12, 2008, receives a market adjustment of \$1,250. Any Market Adjustment not received due to reaching or exceeding the 08-09 pay range maximum is paid as an FTE-annualized lump sum.**

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>2008-2009</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
	2nd Year Cost \$531,375	\$634,728	\$266,586	\$368,142
<b>Biennial Total</b>	<b>\$531,375</b>	<b>\$634,728</b>	<b>\$266,586</b>	<b>\$368,142</b>

D) **FY09: General Wage Adjustment (GWA) of \$.923 per hour limited to the 08-09 pay range maximum. Effective June 7, 2009, each employee in pay status on the effective date of the agreement receives \$.923 per hour as a General Wage Adjustment (GWA). Any GWA not received due to reaching or exceeding the 08-09 pay range maximum is paid as an FTE-annualized lump sum.**

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>2008-2009</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
	2nd Year Cost \$41,314	\$49,350	\$20,727	\$28,623
<b>Biennial Total</b>	<b>\$41,314</b>	<b>\$49,350</b>	<b>\$20,727</b>	<b>\$28,623</b>

## Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

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<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Attorneys Association, Inc., for the 2007-09 biennium, covering employees in the professional legal collective bargaining unit, and authorizing an expenditure of funds			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
	State Operations - Salaries and Fringes	\$2,043,833	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$2,043,833</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	858,410	
	FED		
	PRO/PRS	1,185,423	
	SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
	NET CHANGE IN COSTS	\$2,043,833	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ Paul Hanks (608) 266-1729		Paul Hanks (608) 266-1729	5/21/2008