

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-4389/1		Introduction Number SB-587	
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"/> 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 <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		Affected Ch. 20 Appropriations	
Agency/Prepared By OSER/ Dana Denny (608) 267-0342		Authorized Signature Yer Vang (608) 266-9820	Date 5/20/2008

Fiscal Estimate Narratives

OSER 5/20/2008

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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

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Wisconsin State Attorneys Association (09)

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

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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.

D) 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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2007-2008	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
2007-2008 Biennial Total	2nd Year Cost \$0	\$0	\$0	\$0
	<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.

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

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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.

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

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.

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

Fiscal Estimate Worksheet - 2007 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 2007-09 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	\$2,043,833		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$2,043,833		\$
B. State Costs by Source of Funds			
GPR	858,410		
FED			
PRO/PRS	1,185,423		
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	\$2,043,833		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	
OSER/ Dana Denny (608) 267-0342		Yer Vang (608) 266-9820	
		Date	
		5/20/2008	