

## Fiscal Estimate - 2007 Session

Original       Updated       Corrected       Supplemental

<b>LRB Number</b> <b>07-4389/1</b>		<b>Introduction Number</b> <b>SB-587</b>	
<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>Fiscal Effect</b>			
<b>State:</b>			
<input type="checkbox"/> No State Fiscal Effect			
<input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues	
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<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"/> Decrease Costs			
<b>Local:</b>			
<input type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue	
<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	
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	
<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>	
OSER/ John Wiesman (608) 266-1418		Yer Vang (608) 266-9820	
<b>Date</b>			
5/27/2008			

**Fiscal Estimate Narratives**

**OSER 5/27/2008**

LRB Number <b>07-4389/1</b>	Introduction Number <b>SB-587</b>	Estimate Type <b>Corrected</b>
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**Assumptions Used in Arriving at Fiscal Estimate**

**Long-Range Fiscal Implications**

2009-2011 Per year fiscal impact:  
\$2,306,978 State Operations - Salaries and Fringes  
\$968,931 GPR 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>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>
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		\$509,205	\$608,246	\$255,463	\$352,783
2nd Year Cost		\$832,564	\$994,499	\$417,690	\$576,809
<b>Biennial Total</b>		<u>\$1,850,974</u>	<u>\$2,210,991</u>	<u>\$928,616</u>	<u>\$1,282,375</u>

**SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT**  
 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 2.0%, 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 2.0% 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	\$608,246	\$255,463	\$352,783
	2nd Year Cost \$0	\$0	\$0	\$0
<b>Biennial Total</b>	<b>\$1,018,410</b>	<b>\$1,216,492</b>	<b>\$510,927</b>	<b>\$705,565</b>

B) FY09: General Wage Adjustment (GWA) of 1.0%, 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 1.0% 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
	2nd Year Cost \$259,875	\$310,421	\$130,377	\$180,044
<b>Biennial Total</b>	<b>\$259,875</b>	<b>\$310,421</b>	<b>\$130,377</b>	<b>\$180,044</b>

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

2008 Legislative Session  
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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.

<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>
2008-2009	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 2.0%, 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 2.0% 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.

<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>
2008-2009	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	\$2,210,991		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$2,210,991</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	928,616		
FED			
PRO/PRS	1,282,375		
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	\$2,210,991		\$
NET CHANGE IN REVENUE	\$		\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ John Wiesman (608) 266-1418		Yer Vang (608) 266-9820	5/27/2008