

Fiscal Estimate Narratives

OSER 9/15/2009

LRB Number 09-3445/1	Introduction Number SB-309	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Association of State Prosecutors for the 2007-09 biennium, covering employees in the assistant district attorneys collective bargaining unit, and authorizing an expenditure of funds		

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2009-2011 Per year fiscal impact
\$2,458,417 State Operations - Salaries and Fringes
\$1,032,535 GPR State Cost

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

2009 Legislative Session
LRB-?
Attachment ?

Association of State Prosecutors (20)

<u>SUMMARY TOTALS</u>					
<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>
Total FTE:	326.60				
Base Payroll:	\$23,890,351				
2007-2008					
	1st Year Cost	\$478,061	\$571,044	\$239,838	\$331,206
	1st Year Cost in 2nd Year	\$478,061	\$571,044	\$239,838	\$331,206
	2nd Year Cost	\$905,704	\$1,081,865	\$454,383	\$627,482
Biennial Total		<u>\$1,861,826</u>	<u>\$2,223,953</u>	<u>\$934,060</u>	<u>\$1,289,893</u>

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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 budgeted effective date(s) stated in the description of the pay adjustment, noted below, to the effective date of the Agreement.

1) FISCAL YEAR INCREASES:

A) FY08: General Wage Adjustment (GWA) of 2.0%, limited to the 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 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 \$478,061	\$571,044	\$239,838	\$331,206
	1st Year Cost in 2nd Year \$478,061	\$571,044	\$239,838	\$331,206
2007-2008	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$956,122	\$1,142,088	\$479,677	\$662,411

B) FY09: General Wage Adjustment (GWA) of 1.0%, limited to the 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 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 \$243,684	\$291,081	\$122,254	\$168,827
Biennial Total	\$243,684	\$291,081	\$122,254	\$168,827

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C) **FY09: Market Adjustment.** Effective October 12, 2008, each employee in pay status on the effective date of the Agreement receives a market adjustment of \$1.25/hour. Any Market Adjustment not received due to reaching or exceeding the 08-09 pay range maximum is paid as a lump sum based on 1,520 hours and prorated for FTE.

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	\$622,856	\$312,481	\$431,521
Biennial Total		<u>\$744,002</u>	<u>\$312,481</u>	<u>\$431,521</u>

D) **FY09: General Wage Adjustment (GWA) of 2.0%, limited to the pay range maximum.** Effective June 7, 2009, each employee in pay status on that date receives 2.0% as a General Wage Adjustment (GWA). Any GWA not received due to reaching or exceeding the pay range maximum is paid as a lump sum based on 80 hours and prorated for FTE.

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	\$39,164	\$19,648	\$27,134
Biennial Total		<u>\$39,164</u>	<u>\$19,648</u>	<u>\$27,134</u>

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Ratification of the agreement negotiated between the state of Wisconsin and the Association of State Prosecutors for the 2007-09 biennium, covering employees in the assistant district attorneys 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	\$2,223,953		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$2,223,953		\$
B. State Costs by Source of Funds			
GPR	934,060		
FED			
PRO/PRS	1,289,893		
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	\$2,223,953	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By Authorized Signature Date			
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