

Fiscal Estimate Narratives

OSER 4/27/2006

LRB Number 05-4934/1	Introduction Number AB-1193	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Public Defenders Association, WFT/AFT, Local 4822, AFL-CIO, for the 2005-07 biennium, covering employees in the public defenders collective bargaining unit, and authorizing an expenditure of funds		

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2007-09 Per year fiscal impact:
\$2,027,345 State Operations - Salaries and Fringes
\$851,485 GPR State Cost

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

2005 Legislative Session
LRB-4934/1
Attachment 2

Wisconsin State Public Defender Attorneys (21)

SUMMARY TOTALS						
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE	
Total FTE:	235.28					
Base Payroll:	\$17,440,542					
2005-2006						
1st Year Cost		\$349,069	\$425,516	\$178,717	\$246,799	
1st Year Cost in 2nd Year		\$349,069	\$425,516	\$178,717	\$246,799	
2nd Year Cost		\$1,007,663	\$1,228,342	\$515,904	\$712,438	
Biennial Total		<u>\$1,705,801</u>	<u>\$2,079,374</u>	<u>\$873,337</u>	<u>\$1,206,037</u>	

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

2005 Legislative Session
LRB-4934/1
Attachment 2

Wisconsin State Public Defender Attorneys (21)

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.

1) FISCAL YEAR INCREASES:

A) FY05: General Wage Adjustment (GWA) of \$.711 per hour limited to the 05-06 pay range maximum.
Effective June 27, 2005, each employee in pay status on the effective date of the agreement receives \$.711 per hour 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 \$349,069	\$425,516	\$178,717	\$246,799
	1st Year Cost in 2nd Year \$349,069	\$425,516	\$178,717	\$246,799
	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	\$698,138	\$851,032	\$357,433	\$493,599

B) FY06: General Wage Adjustment (GWA) of \$.725 per hour 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 \$.725 per hour 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.

<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	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
	2nd Year Cost \$356,035	\$434,007	\$182,283	\$251,724
Biennial Total	\$356,035	\$434,007	\$182,283	\$251,724

SUBJECT: WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

2005 Legislative Session
LRB-4934/1
Attachment 2

Wisconsin State Public Defender Attorneys (21)

C) **FY06: Pay Range Adjustment. Effective June 25, 2006:** Each employee in pay status on June 25, 2006 who is below the pay rate of \$22,031, receives \$.758 per hour as a pay range adjustment effective June 25, 2006.

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 \$63,337	\$77,208	\$32,427	\$44,781
Biennial Total	\$63,337	\$77,208	\$32,427	\$44,781

D) **FY06: Market Adjustment. Effective June 25, 2006:** Each employee in pay status on June 25, 2006, receives a market adjustment based on full years of state service seniority as of June 25, 2006. \$.98 per hour for 15 or more years, \$1.05 per hour for 5 through 14 years, and \$.95 for zero through 4 years. 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 \$491,218	\$598,795	\$251,494	\$347,301
Biennial Total	\$491,218	\$598,795	\$251,494	\$347,301

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-4934/1		Introduction Number AB-1193	
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Public Defenders Association, WFT/AFT, Local 4822, AFL-CIO, for the 2005-07 biennium, covering employees in the public defenders 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	\$2,079,374		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$2,079,374		\$
B. State Costs by Source of Funds			
GPR	873,337		
FED			
PRO/PRS	1,206,037		
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	\$2,079,374	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
OSER/ Dana Denny (608) 256-7034		Susan Crawford (608) 266-9820	4/24/2006