



**Fiscal Estimate Narratives**

**OSER 4/26/2006**

LRB Number <b>05-4950/1</b>	Introduction Number <b>SB-707</b>	Estimate Type <b>Original</b>
<b>Description</b> 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)**

<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:				
	Base Payroll:				
		235.28			
		\$17,440,542			
<b>2005-2006</b>					
	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
<b>2006-2007</b>	2nd Year Cost	\$1,007,663	\$1,228,342	\$515,904	\$712,438
<b>Biennial Total</b>		<u>\$1,705,801</u>	<u>\$2,079,374</u>	<u>\$873,337</u>	<u>\$1,206,037</u>

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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	\$425,516	\$178,717	\$246,799
2006-2007	2nd Year Cost \$0	\$0	\$0	\$0
<b>Biennial Total</b>	<b>\$698,138</b>	<b>\$851,032</b>	<b>\$357,433</b>	<b>\$493,599</b>

- 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
2006-2007	2nd Year Cost \$356,035	\$434,007	\$182,283	\$251,724
<b>Biennial Total</b>	<b>\$356,035</b>	<b>\$434,007</b>	<b>\$182,283</b>	<b>\$251,724</b>

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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.**

<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>2005-2006</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2006-2007</b>	2nd Year Cost \$63,337	\$77,208	\$32,427	\$44,781
<b>Biennial Total</b>	\$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.**

<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>2005-2006</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2006-2007</b>	2nd Year Cost \$491,218	\$598,795	\$251,494	\$347,301
<b>Biennial Total</b>	\$491,218	\$598,795	\$251,494	\$347,301

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

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<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	\$2,079,374	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$2,079,374</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	873,337	
	FED		
	PRO/PRS	1,206,037	
	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	\$2,079,374	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>			
OSER/ Susan Crawford (608) 266-9820		<b>Authorized Signature</b>	
		Susan Crawford (608) 266-9820	
		<b>Date</b>	
		4/25/2006	