

Fiscal Estimate Narratives

OSER 5/28/2008

LRB Number 07-4384/1	Introduction Number SB-586	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 2007-09 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

2009-2011 Per year fiscal impact:
\$1,806,000 State Operations - Salaries and Fringes
\$758,520 GPR State Cost

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

2008 Legislative Session
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Attachment 2

Wisconsin State Public Defenders Association (21)

SUMMARY TOTALS		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
Total FTE:	231.70				
Base Payroll:	\$18,453,996				
2007-2008					
1st Year Cost		\$369,265	\$441,088	\$185,257	\$255,831
1st Year Cost in 2nd Year		\$369,265	\$441,088	\$185,257	\$255,831
2nd Year Cost		\$660,274	\$788,698	\$331,253	\$457,445
Biennial Total		<u>\$1,398,804</u>	<u>\$1,670,874</u>	<u>\$701,767</u>	<u>\$969,107</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 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 \$.763 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 \$.763 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 \$369,265	\$441,088	\$185,257	\$255,831
	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
	\$738,530	\$882,176	\$370,514	\$511,662

B) **FY09: General Wage Adjustment (GWA) of \$.390 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 \$.390 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 \$188,442	\$225,094	\$94,539	\$130,555
	\$188,442	\$225,094	\$94,539	\$130,555

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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
2008-2009	2nd Year Cost \$441,695	\$527,605	\$221,594	\$306,011
Biennial Total	\$441,695	\$527,605	\$221,594	\$306,011

D) FY09: General Wage Adjustment (GWA) of \$.810 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 \$.810 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
2008-2009	2nd Year Cost \$30,137	\$35,999	\$15,120	\$20,879
Biennial Total	\$30,137	\$35,999	\$15,120	\$20,879

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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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	\$1,670,874		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$1,670,874		\$
B. State Costs by Source of Funds			
GPR	701,767		
FED			
PRO/PRS	969,107		
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	\$1,670,874	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
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