

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

LRB 4734/1

Amendment No. If Applicable

SB 498

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WISCONSIN STATE PUBLIC DEFENDERS BARGAINING UNIT**

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum certain appropriation

- Increase Existing Appropriation
- Decrease Existing Appropriation
- Create New Appropriation
- Increase Existing Revenues
- Decrease Existing Revenues

- Increase Costs - May be possible to Absorb Within Agency's Budget Yes No
- Decrease Costs

Local: No local government costs

- 1. Increase Costs
 - Permissive
 - Mandatory
- 2. Decrease Costs
 - Permissive
 - Mandatory

- 3. Increase Revenues
 - Permissive
 - Mandatory
- 4. Decrease Revenues
 - Permissive
 - Mandatory

5. Types of Local Governmental Units Affected:
- Towns Village Cities
 - Counties Others _____
 - School Districts WTCS Districts

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.865 (1)

Assumptions Used in Arriving at Fiscal Estimate

See Attached

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)
Department of Employment Relations
John Vincent/266-1729

Authorized Signature/Telephone No.
Elizabeth Perwood 266-5316

Date
3/15/2000

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect

ORIGINAL

UPDATED

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Amendment No.

DOA-2047 (R10/94)

CORRECTED

SUPPLEMENTAL

LRB 4734/1

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WISCONSIN STATE PUBLIC DEFENDERS BARGAINING UNIT**

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

FY 1999-2000 Only

II. Annualized Costs:		Annualized Fiscal Impact on State Funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$934,755	
(FTE Position Changes)		(FTE)	(- FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
TOTAL State Costs by Category		\$ 934,755	
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$429,333	
FED			
PRO/PRS		\$ 505,422	
SEG/SEG-S			
III. State Revenues		Increased Rev.	Decreased Rev.
Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
GPR Taxes			
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues			

NET ANNUALIZED FISCAL IMPACT
STATE LOCAL

NET CHANGE IN COSTS \$934,755 _____

NET CHANGE IN REVENUES _____

Agency/Prepared by: (Name & Phone No.)
Department of Employment Relations
John Vincent/266-1729

Authorized Signature/Telephone No.

Elizabeth Penwald 266-5316

Date

3/15/2000

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

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DOA-2047 (R10/94)

Subject **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT
WISCONSIN STATE PUBLIC DEFENDERS BARGAINING UNIT**

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

FY 2000-2001 Only

II. Annualized Costs:		Annualized Fiscal Impact on State Funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$2,168,493	
(FTE Position Changes)		(FTE)	(- FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals and Organizations			
TOTAL State Costs by Category		\$ 2,168,493	\$0
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$995,989	\$0
FED			
PRO/PRS		\$ 1,172,504	\$0
SEG/SEG-S			
III. State Revenues		Increased Rev.	Decreased Rev.
Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
GPR Taxes			
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$0	\$0

NET ANNUALIZED FISCAL IMPACT
STATE

LOCAL

NET CHANGE IN COSTS

\$2,168,493

NET CHANGE IN REVENUES

Agency/Prepared by: (Name & Phone No.)
Department of Employment Relations
John Vincent/286-1729

Authorized Signature/Telephone No.

Elizabeth Perwald
266-5316

Date

3/15/2000

WISCONSIN STATE PUBLIC DEFENDERS ASSOCIATION

SUMMARY TOTALS

Total FTE: 235.2
 Base Payroll: \$15,565,081

<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>
1999-2000:	1st Year Cost \$761,201 1st Year in 2nd Year Cost \$761,201	\$934,755	\$429,333	\$505,422
2000-2001:	2nd Year Cost \$1,004,672	\$1,233,738	\$566,656	\$667,082
Biennial Total	\$2,527,074	\$3,103,248	\$1,425,322	\$1,677,926

WISCONSIN STATE PUBLIC DEFENDERS ASSOCIATION

A. NEGOTIATED FISCAL YEAR INCREASES:

- 1. FY 99-00: Base building adjustment of \$1.55 per hour, subject to the 1999-2000 pay range maximum.
- FY 00-01: (1) Effective July 2, 2000, \$0.166 per hour general wage adjustment, subject to the 2000-2001 pay range maximum.
- (2) Effective July 2, 2000, merit generation of \$1.70 per hour. Employees can grieve if 50% of the merit generation is not received, subject to the 2000-2001 pay range maximum.
- (3) Effective October 8, 2000, \$0.246 per hour general wage adjustment, subject to the 2000-2001 pay range maximum.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost \$761,201	\$934,755	\$429,333	\$505,422
	1st Year in 2nd Year Cost \$761,201	\$934,755	\$429,333	\$505,422
2000-2001:	2nd Year Cost \$1,004,672	\$1,233,738	\$566,656	\$667,082
Biennial Total	\$2,527,074	\$3,103,248	\$1,425,322	\$1,677,926