

Fiscal Estimate - 2003 Session

Original Updated Corrected Supplemental

LRB Number **03-1209/1** Introduction Number **SB-146**

Subject
 Public defenders collective bargaining agreement

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate

Increase Existing Appropriations Increase Existing Revenues
 Decrease Existing Appropriations Decrease Existing Revenues
 Create New Appropriations

Increase Costs - May be possible to absorb within agency's budget
 Yes No
 Decrease Costs

Local:

No Local Government Costs
 Indeterminate

1. Increase Costs 3. Increase Revenue
 Permissive Mandatory Permissive Mandatory

2. Decrease Costs 4. Decrease Revenue
 Permissive Mandatory Permissive Mandatory

5. Types of Local Government Units Affected
 Towns Village Cities
 Counties Others 0
 School Districts WTCS Districts

Fund Sources Affected **Affected Ch. 20 Appropriations**

GPR FED PRO PRS SEG SEGS 20.865 (1)

Agency/Prepared By DER/ John Vincent (608) 266-1729	Authorized Signature Elizabeth Reinwald (608) 266-0746	Date 1/30/2003
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Fiscal Estimate Narratives

DER 5/5/2003

LRB Number 03-1209/1	Introduction Number SB-146	Estimate Type Original
Subject Public defenders collective bargaining agreement		

Assumptions Used in Arriving at Fiscal Estimate

The FISCAL ESTIMATE WORKSHEET reflects the cost of the adjustments from the respective effective date of the adjustment to the end of the 2001-2003 biennium. The annualized fiscal impact of these adjustments for 2003-2005 is provided below.

Long-Range Fiscal Implications

2003-2005 per year fiscal impact:
\$1,512,920 State Operations - Salaries and Fringes
\$694,884 GPR State Cost

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT

2003 Legislative Session
LRB-1209/1
Attachment 2

Wisconsin State Public Defender Attorneys (21)

SUMMARY TOTALS		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
Total FTE:	226.15				
Base Payroll:	\$168,303,175				
2001-2002		1st Year Cost \$164,798	\$199,736	\$91,739	\$107,997
		1st Year Cost in 2nd Year	\$199,736	\$91,739	\$107,997
2002-2003		2nd Year Cost \$591,755	\$717,209	\$329,414	\$387,795
Biennial Total		\$921,351	\$1,116,681	\$512,892	\$603,789

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT
Wisconsin State Public Defender Attorneys (21)

Note: Due to the delay in the implementation of the 2001-2003 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) FY02: General Wage Adjustment (GWA) of \$.349 per hour limited to the 01-02 pay range maximum.
Effective July 1, 2001, employees in pay status on the effective date of the agreement receive \$.349 per hour 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
2001-2003:				
1st Year Cost	\$164,798	\$199,736	\$91,739	\$107,997
1st Year Cost in 2nd Year	\$164,798	\$199,736	\$91,739	\$107,997
2nd Year Cost	\$0	\$0	\$0	\$0
Biennial Total	\$329,596	\$399,472	\$183,477	\$215,995

B) FY03: Merit Adjustment Effective June 30, 2002: Each eligible employee generates \$.704 per hour to be pooled for distribution. The merit adjustment is limited to the pay range maximum effective 6/30/02. The amount of the merit adjustment granted and 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
2001-2002:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$332,430	\$402,906	\$185,055	\$217,851
Biennial Total	\$332,430	\$402,906	\$185,055	\$217,851

C) FY03: Market Adjustment. Effective December 29, 2002: Each employee in pay status on December 29, 2002, receives a market adjustment based on full years of state service seniority as of December 29, 2002. \$1.00 per hour for 15 or more years, \$.60 for 10 through 14 years, \$.40 for 5 through 9 years, and \$.20 for zero through 4 years.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2001-2002:				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$159,721	\$193,582	\$88,912	\$104,670

SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT

Wisconsin State Public Defender Attorneys (21)

Biennial Total	\$159,721	\$193,582	\$88,912	\$104,670
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D) FY03: Merit Adjustment Effective April 6, 2003: Each eligible employee generates 2.5% of their base pay rate to be pooled for distribution. The merit adjustment amount is limited to the pay range maximum effective 4/6/03. The amount of the merit adjustment granted and 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
2001-2002	1st Year Cost 1st Year Cost in 2nd Year	\$0 \$0	\$0 \$0	\$0 \$0
2002-2003	2nd Year Cost	\$99,604	\$55,447	\$65,274
Biennial Total	\$99,604	\$120,721	\$55,447	\$65,274

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Public defenders collective bargaining agreement			
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		\$1,116,681	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$1,116,681	\$
B. State Costs by Source of Funds			
GPR		512,892	
FED			
PRO/PRS		603,789	
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			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$1,116,681	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DER/ John Vincent (608) 266-1729		Elizabeth Reinwald (608) 266-0746	1/30/2003