

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-4949/1	Introduction Number SB-699	
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 2003-05 biennium, covering employees in the public defenders collective bargaining unit, and authorizing an expenditure of funds		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others 0 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected		
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS 20.865(1)		
Affected Ch. 20 Appropriations		
Agency/Prepared By	Authorized Signature	Date
OSER/ Susan Crawford (608) 266-9820	Susan Crawford (608) 266-9820	4/25/2006

Fiscal Estimate Narratives

OSER 4/26/2006

LRB Number 05-4949/1	Introduction Number SB-699	Estimate Type Original
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Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2005-07 Per Year Fiscal Impact:
\$273,026
\$114,670 GPR State Cost

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT
Wisconsin State Public Defender Attorneys (21)

<u>SUMMARY TOTALS</u>		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
	Total FTE:		235.28		
	Base Payroll:		\$17,563,241		
2003-2004	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
	2nd Year Cost	\$0	\$0	\$0	\$0
2004-2005					
Biennial Total		\$0	\$0	\$0	\$0

1) FISCAL YEAR INCREASES:

A) FY05: - base pay increase of 1% to each eligible employee with a lump sum for hours in pay status back to March 5, 2006.*
 FY05 - base pay increase of \$0.10/hour to each eligible employee with a lump sum for hours in pay status back to March 5, 2006.*
 * To offset accumulated employee health insurance premiums, the effective date for the FY05 General Wage Adjustment is delayed until march 5, 2006, which is 18 pay periods into the 2005-07 biennium. Therefore, there is no general wage increase cost within the 2003-05 biennium.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
	2nd Year Cost	\$0	\$0	\$0
2004-2005				
Biennial Total	\$0	\$0	\$0	\$0

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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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	\$0	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$0	\$
B. State Costs by Source of Funds			
	GPR	0	
	FED		
	PRO/PRS		
	SEG/SEG-S	0	
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	\$0	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
OSER/ Susan Crawford (608) 266-9820		Susan Crawford (608) 266-9820	4/25/2006