

Fiscal Estimate - 2007 Session

Original Updated Corrected Supplemental

LRB Number 07-4404/1		Introduction Number AB-0984		
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				
Fiscal Effect				
State:				
<input type="checkbox"/> No State Fiscal Effect				
<input type="checkbox"/> Indeterminate				
<input type="checkbox"/> Increase Existing Appropriations				
<input type="checkbox"/> Decrease Existing Appropriations				
<input type="checkbox"/> Create New Appropriations				
<input type="checkbox"/> Increase Existing Revenues		<input type="checkbox"/> Increase Existing Revenues		
<input type="checkbox"/> Decrease Existing Revenues		<input type="checkbox"/> Decrease Existing Revenues		
<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget				
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No				
<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		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
5. Types of Local Government Units Affected				
<input type="checkbox"/> Towns		<input type="checkbox"/> Village <input type="checkbox"/> Cities		
<input type="checkbox"/> Counties		<input type="checkbox"/> Others 0		
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts		
Fund Sources Affected		Affected Ch. 20 Appropriations		
<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				
Agency/Prepared By		Authorized Signature		Date
OSER/ Paul Hanks (608) 266-1729		Paul Hanks (608) 266-1729		5/21/2008

Fiscal Estimate Narratives

OSER 5/21/2008

LRB Number 07-4404/1	Introduction Number AB-0984	Estimate Type Original
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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
Wisconsin State Public Defenders Association (21)

<u>SUMMARY TOTALS</u>					
FISCAL YEAR		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
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		\$1,398,804	\$1,670,874	\$701,767	\$969,107

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

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Wisconsin State Public Defenders Association (21)

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
	2nd Year Cost \$0	\$0	\$0	\$0
Biennial Total	<u>\$738,530</u>	<u>\$882,176</u>	<u>\$370,514</u>	<u>\$511,662</u>

- 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
	2nd Year Cost \$188,442	\$225,094	\$94,539	\$130,555
Biennial Total	<u>\$188,442</u>	<u>\$225,094</u>	<u>\$94,539</u>	<u>\$130,555</u>

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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	\$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	\$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

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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
OSER/ Paul Hanks (608) 266-1729		Paul Hanks (608) 266-1729	5/21/2008