

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No./Adm. Rule No. AB 910

LRB 0072/1

Amendment No. If Applicable

Subject WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT ASSISTANT DISTRICT ATTORNEY 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. *Robert Dawkins*

Date 3-10-00

**FISCAL ESTIMATE WORKSHEET**

**1999 Session**

Detailed Estimate of Annual Fiscal Effect

ORIGINAL

UPDATED

LRB or Bill No/Adm. Rule No.

Amendment No.

DOA-2047 (R10/94)

CORRECTED

SUPPLEMENTAL

**LRB 0072/1**

**Subject**                      **WAGE & BENEFIT INCREASES IN 1999-2001 COLLECTIVE BARGAINING AGREEMENT  
ASSISTANT DISTRICT ATTORNEY 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
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	<b>\$1,226,270</b>	
(FTE Position Changes)	(            FTE)	(-            FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$            1,226,270</b>	
<b>B. State Costs by Source of Funds</b>	Increased Costs	Decreased Costs
GPR	<b>\$563,226</b>	
FED		
PRO/PRS	<b>\$            663,044</b>	
SEG/SEG-S		
<b>III. State Revenues</b>	Increased Rev.	Decreased Rev.
<small>Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</small>		
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>		

**NET ANNUALIZED FISCAL IMPACT**  
STATE                      LOCAL

**NET CHANGE IN COSTS**                                \$1,226,270                                \_\_\_\_\_

**NET CHANGE IN REVENUES**                      \_\_\_\_\_

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

Authorized Signature/Telephone No.

*Robert J. ...*

Date

*3-10-00*



ASSISTANT DISTRICT ATTORNEY

**SUMMARY TOTALS**

Total FTE: 308.55  
 Base Payroll: \$19,826,650

<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>
<b>1999-2000:</b>	1st Year Cost \$998,591	\$1,226,270	\$563,226	\$663,044
	1st Year in 2nd Year Cost \$998,591	\$1,226,270	\$563,226	\$663,044
<b>2000-2001:</b>	2nd Year Cost \$1,312,558	\$1,611,822	\$740,310	\$871,512
<b>Biennial Total</b>	<b>\$3,309,740</b>	<b>\$4,064,362</b>	<b>\$1,866,762</b>	<b>\$2,197,600</b>

ASSISTANT DISTRICT ATTORNEY

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, 0.5% 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, 0.7% 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	\$998,591	\$1,226,270	\$563,226	\$663,044
1st Year in 2nd Year Cost	\$998,591	\$1,226,270	\$563,226	\$663,044
2nd Year Cost	\$1,312,558	\$1,611,822	\$740,310	\$871,512
<b>Biennial Total</b>	<b>\$3,309,740</b>	<b>\$4,064,362</b>	<b>\$1,866,762</b>	<b>\$2,197,600</b>