

FISCAL ESTIMATE

DOA-2048 N(R10/94)

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.

LRB 4738/1

Amendment No. If Applicable

SB 502

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. Elizabeth A. ... 266-5316

Date 3/15/2000

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 4738/1

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
A. State Costs by Category		
State Operations - Salaries and Fringes	\$1,226,270	
(FTE Position Changes)	(FTE)	(FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
TOTAL State Costs by Category	\$ 1,226,270	
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$563,226	
FED		
PRO/PRS	\$ 663,044	
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 \$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 Penwood
266-5316

Date

3/15/2000

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No/Adm. Rule No.	Amendment No.
LRB 4738/1	

DOA-2047 (R10/94)

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 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	\$2,838,092	
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		
Local Assistance		
Aids to Individuals and Organizations		
TOTAL State Costs by Category	\$ 2,838,092	\$0
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$1,303,536	\$0
FED		
PRO/PRS	\$ 1,534,556	\$0
SEG/SEG-S		
III. State Revenues	Increased Rev.	Decreased Rev.
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$0	\$0

NET ANNUALIZED FISCAL IMPACT

	<u>STATE</u>	<u>LOCAL</u>
NET CHANGE IN COSTS	<u>\$2,838,092</u>	<u> </u>
NET CHANGE IN REVENUES	<u> </u>	<u> </u>

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

ASSISTANT DISTRICT ATTORNEY

<u>SUMMARY TOTALS</u>					
	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>
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
2000-2001:	2nd Year Cost	\$1,312,558	\$1,611,822	\$740,310	\$871,512
Biennial Total		<u>\$3,309,740</u>	<u>\$4,064,362</u>	<u>\$1,866,762</u>	<u>\$2,197,600</u>

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
Biennial Total	\$3,309,740	\$4,064,362	\$1,866,762	\$2,197,600