



**Fiscal Estimate Narratives**

**DER 5/5/2003**

LRB Number <b>03-1213/1</b>	Introduction Number <b>SB-143</b>	Estimate Type <b>Original</b>
<b>Subject</b> Assistant district attorneys 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:  
\$2,028,972 State Operations - Salaries and Fringes  
\$931,907 GPR State Cost

**SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT**

Assistant District Attorneys (20)

<u>SUMMARY TOTALS</u>					
		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
<u>FISCAL YEAR</u>					
Total FTE:	332.50				
Base Payroll:	\$22,601,801				
<b>2001-2002</b>		1st Year Cost \$279,429	\$338,668	\$155,550	\$183,118
		1st Year Cost in 2nd Year	\$274,311	\$125,991	\$148,320
<b>2002-2003</b>		2nd Year Cost \$792,842	\$960,926	\$441,353	\$519,573
<b>Biennial Total</b>		<u>\$1,298,600</u>	<u>\$1,573,905</u>	<u>\$722,895</u>	<u>\$851,010</u>

**SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT**

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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: A one-time lump sum payment of \$150 CLE as a parity adjustment with WSAA BU for each employee in pay status on contract effective date.

Effective July 1, 2001, employees in pay status on the effective date of the agreement receive \$.326 per hour as a base building adjustment (GWA). Any adjustment 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	\$279,429	\$155,550	\$183,118
	1st Year Cost in 2nd Year	\$226,329	\$125,991	\$148,320
	2nd Year Cost	\$0	\$0	\$0
2002-2003				
Biennial Total		<u>\$505,758</u>	<u>\$281,541</u>	<u>\$331,438</u>

B) FY03: Base building adjustment effective June 30, 2002: Each eligible employee receives \$.658 per hour. This adjustment is limited to the pay range maximum effective 6/30/02. The amount of the 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
	1st Year Cost in 2nd Year	\$0	\$0	\$0
	2nd Year Cost	\$456,823	\$254,301	\$299,369
2002-2003				
Biennial Total		<u>\$456,823</u>	<u>\$254,301</u>	<u>\$299,369</u>

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. \$.840 per hour for 15 or more years, \$.669 for 10 through 14 years, \$.469 for 5 through 9 years, and \$.270 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
	1st Year Cost in 2nd Year	\$0	\$0	\$0
	2nd Year Cost	\$199,357	\$110,977	\$130,644
2002-2003				
		\$241,621		

**SUBJECT: WAGE INCREASES IN 2001-2003 CONTRACT AGREEMENT**

**Assistant District Attorneys (20)**

<b>Biennial Total</b>	\$199,357	\$241,621	\$110,977	\$130,644
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D) FY03: Merit Adjustment Effective April 6, 2003: Each eligible employee generates \$.853 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 based on the hours remaining in FY03.

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
2002-2003	2nd Year Cost	\$0	\$0	\$0
<b>Biennial Total</b>	\$136,662	\$165,635	\$76,076	\$89,559
	\$136,662	\$165,635	\$76,076	\$89,559

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>03-1213/1</b>		Introduction Number <b>SB-143</b>	
<b>Subject</b>			
Assistant district attorneys collective bargaining agreement			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$1,573,905	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$1,573,905</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR		722,895	
FED			
PRO/PRS (All-other-funds)		851,010	
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>		<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
NET CHANGE IN COSTS		\$1,573,905	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DER/ John Vincent (608) 266-1729		Bob Van Hoesen (608) 267-1003	4/21/2003