

Fiscal Estimate - 2011 Session

Original Updated Corrected Supplemental

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|---|--|---------------------------------------|-------------|
| LRB Number 11s0308/1 | | Introduction Number ASA1-AB488 | |
| Description establishing an assistant district attorney pay progression plan | | | |
| 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 checked="" type="checkbox"/> Create New Appropriations <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <div style="text-align: right; margin-left: 20px;"> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No </div> <input type="checkbox"/> Decrease Costs | | | |
| Local: | | | |
| <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 60%;"> <p>1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</p> <p>2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</p> </div> <div style="width: 35%;"> <p>3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</p> <p>4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</p> </div> </div> <div style="margin-top: 5px;"> <p>5. Types of Local Government Units Affected</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 20%;"> <input type="checkbox"/> Towns <input type="checkbox"/> Counties <input type="checkbox"/> School Districts </div> <div style="width: 20%;"> <input type="checkbox"/> Village <input type="checkbox"/> Others <input type="checkbox"/> WTCS Districts </div> <div style="width: 20%;"> <input type="checkbox"/> Cities </div> </div> </div> | | | |
| Fund Sources Affected | | Affected Ch. 20 Appropriations | |
| <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS | | 20.475 District Attorneys | |
| Agency/Prepared By | | Authorized Signature | Date |
| OSER/ John Wiesman (608) 266-1418 | | Jessica O'Donnell (608) 267-1023 | 3/1/2012 |

Fiscal Estimate Narratives

OSER 3/1/2012

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|--|-----------|---------------------|----------------|---------------|--------------|
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Assumptions Used in Arriving at Fiscal Estimate

Assembly Substitute Amendment 1 to AB-488 provides for initial placement of Assistant District Attorneys (ADAs) onto pay steps during fiscal year 2013-2014, and authorizes future merit-based pay increases of up to 10% per person per year, starting with fiscal year 2014-2015. Cost projections in this fiscal estimate are based on applying the proposed legislation to ADA demographics and pay rates as of January 2012.

INITIAL PLACEMENT ONTO STEP STRUCTURE EFFECTIVE July 1, 2013

Effective July 1, 2013, each Assistant District Attorney (ADA) employed continuously for at least twelve months and who is not at the pay range maximum would receive a pay increase to the pay step (based on the division of the pay range into seventeen equal pay steps) immediately above their pay rate on June 30, 2013. Between July 1, 2013 and July 1, 2014, all other ADAs attaining twelve months of continuous service would receive similar step placement. This process of guaranteed step placement would occur only during the first year between July 1, 2013 and July 1, 2014. During subsequent years, ADAs attaining twelve months of service may be awarded a pay increase of any amount not to exceed 10%.

First-Year Cost - \$950,000, including 14.65% variable fringe (WRS, Social Security/Medicare, life insurance)

Second-Year Cost to continue pay increases awarded the first year - \$1,010,000

The first-year cost of \$950,000 prorates the cost for employees who attain 12 months of service between July 1, 2013 and July 1, 2014. The second-year cost of \$1,010,000 is the cost to continue the step placement received by ADAs during the first fiscal year. The second-year cost does not account for discretionary pay increases that may be awarded to ADAs attaining twelve months of service during the second year.

COST OF MERIT PAY PROGRESSION STARTING July 1, 2014

Effective July 1 of each year, starting July 1, 2014, the District Attorneys have discretion to award merit increases to ADAs having at least 12 months of service, in any amount not to exceed 10% in a fiscal year, limited by the pay range maximum. A sum-certain appropriation is created to fund these merit pay increases. If fully funded, it is likely that District Attorneys would award merit increases for most or all ADAs, and probably tending towards the 10% maximum increase. The following estimate is a high-end estimate based on full funding, and assumes all eligible ADAs receive a 10% merit increase, subject to the pay range maximum.

FY 2015 Cost - \$2.57 million, including 14.65% variable fringe (WRS, Social Security/Medicare, life insurance)

TOTAL ESTIMATED COST FOR THE 2013-2015 FISCAL BIENNIUM

\$0.95 million -FY 2014 placement onto pay steps

\$1.01 million -FY 2015 cost to continue placement onto steps

\$2.57 million -FY 2015 cost of pay progression (high-end estimate)

\$3.58 million - FY 2015 annualized cost (high-end estimate)

\$4.53 million 2013-2015 Fiscal Biennium Total Cost (high-end estimate)

Costs would be less to the extent that the chapter 20 appropriation for this pay system is limited and district attorneys award merit pay increases in amounts less than the 10% allowable maximum.

Long-Range Fiscal Implications

Pay increases of up to 10% per year would continue to be authorized and possibly funded for each year beyond the 2013-2015 biennium. To the extent these increases are funded and awarded, the total payroll for Assistant District Attorneys would continue to increase for several years before leveling off when most ADAs will have reached the pay range maximum. An ADA starting at the current pay range minimum and receiving 10% in merit pay progression each year would reach the pay range maximum in ten years, unless the pay range maximum was increased by more than 7% in that time.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

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 Corrected
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| Description establishing an assistant district attorney pay progression plan | | | |
| 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 | \$3,580,000 | | \$ |
| (FTE Position Changes) | | | |
| State Operations - Other Costs | | | |
| Local Assistance | | | |
| Aids to Individuals or Organizations | | | |
| TOTAL State Costs by Category | \$3,580,000 | | \$ |
| B. State Costs by Source of Funds | | | |
| GPR | 2,970,000 | | |
| FED | | | |
| PRO/PRS (grants and federal) | 610,000 | | |
| 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 | | | |
| | <u>State</u> | | <u>Local</u> |
| NET CHANGE IN COSTS | \$3,580,000 | | \$0 |
| NET CHANGE IN REVENUE | \$ | | \$ |
| Agency/Prepared By | | | |
| OSER/ John Wiesman (608) 266-1418 | | Authorized Signature | |
| | | Jessica O'Donnell (608) 267-1023 | |
| Date | | | |
| 3/1/2012 | | | |