

Fiscal Estimate - 2011 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 11-3862/1	Introduction Number SB-394
Description Establishing an assistant district attorney pay progression plan	
Fiscal Effect	
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <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 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
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	
Agency/Prepared By DA/ Phil Werner (608) 267-2700	Authorized Signature Martha Kerner (608) 267-1001
Date 2/3/2012	

Fiscal Estimate Narratives

DA 2/3/2012

LRB Number	11-3862/1	Introduction Number	SB-394	Estimate Type	Original
Description Establishing an assistant district attorney pay progression plan					

Assumptions Used in Arriving at Fiscal Estimate

This bill establishes a pay progression for assistant district attorneys (ADAs). There would be 17 hourly salary steps, with each equal to 1/17 (approximately \$1.973/hour) of the difference between the lowest hourly salary rate and the highest hourly salary rate for the ADA salary range.

Effective July 1, 2013, each ADA with at least 12 months service and who is not paid at the pay range maximum, will be moved to the salary step that is immediately above their hourly salary on June 30, 2013. The cost for FY14 would be approximately \$916,805. This figure was calculated by determining the difference between each ADA's hourly rate of pay and the closest but higher pay step, then multiplying this amount 2088 hours times 347.95 FTE. In addition, the variable fringe rate of 14.65% (retirement, Social Security/Medicare, and sick leave conversion) must be included in the estimate. $\$916,805 \times 14.65\% = \$134,312$. The total FY14 estimate is approximately \$1,051,117.

In FY15, the salary and fringe benefit cost to continue the step granted in FY14 equates to an amount equal to that of FY14, or \$1,051,117.

Effective July 1, 2014, all ADAs who have served for at least 12 months and who are not paid at the pay range maximum, may, at the discretion of the district attorney (DA), be paid an hourly salary at any step above their hourly salary on the preceding June 30. There is no model to determine how many steps DAs may award; however, it is anticipated that DAs would grant most ADAs more than one pay step. It is unknown if the 10% statutory limit on individual pay increases, as stated in s.230.12(5)(d), is intended to apply to this provision. Because it is uncertain how many steps a DA may award to ADAs, it is difficult to estimate what the potential cost of this provision could be; consequently, such an estimate is indeterminate.

Approximately 83% of ADA positions are GPR-funded; and, approximately 17% are program revenue-funded.

Long-Range Fiscal Implications

Should this bill be enacted, it is anticipated that there would be a significant long-term fiscal impact on the DA budget. Please see estimates provided above.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 11-3862/1		Introduction Number SB-394	
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	\$1,051,117	\$
	(FTE Position Changes)	(0.0 FTE)	
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$1,051,117	\$
B. State Costs by Source of Funds			
	GPR	872,427	
	FED		
	PRO/PRS (132, 136)	178,690	
	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		\$1,051,117	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DA/ Phil Werner (608) 267-2700		Martha Kerner (608) 267-1001	2/3/2012