

FISCAL ESTIMATE FORM

1999 Session

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB # -2159/1

INTRODUCTION # SB 97

Admin. Rule #

Subject

Increasing the membership of the Employee Trust Funds Board

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

Increase Costs - May be possible to Absorb Within Agency's Budget Yes No

- Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

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 Villages Cities
 Counties Others _____
 School Districts WTCS Districts

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

s. 20.515 (1)(w)

Assumptions Used in Arriving at Fiscal Estimate:

SB 97 adds two members to the Employee Trust Funds (ETF) Board, increasing the total number of members to 14. One new member is a participant under the WRS and is a school district employe, but not a teacher, and the other new member is a participant under the WRS and is a technical college district employe, but not a teacher. The new members will serve four-year terms.

Two new members on the ETF Board would increase agency costs for the ETF Board meetings by \$2,400 annually (\$300 per member per meeting (quarterly meetings) including per diem, meals, room and travel).

Costs associated with producing ETF Board election ballots are \$3,600 one-time and \$720 every four years. The one-time costs are primarily to create and modify the necessary computer programs/applications to produce the ballots. The on-going cost every four years is to execute the program, download the new data and for processing and contractor time.

Costs associated with administering the actual ETF Board elections for the two new members are estimated at \$4500 once every four years (\$3860 for the school district member and \$640 for the technical college district member). This assumes election materials will be mailed to 31,371 active educational support personnel for 428 school districts and 5,207 active educational support personnel for 28 technical college districts (including CESAs).

Under SB 97, the two new members to the ETF Board will be initially appointed. The school district member would first be elected in 2002 and the technical college district member would first be elected in 2003.

Long-Range Fiscal Implications:

On-going. The on-going costs associated with the new ETF Board elections (\$4,500) and one-time (\$3,600) and on-going costs (\$720) for programming and IT processing will need to be addressed in future biennium prior to the first election in 2002.

Prepared By: / Phone # / Agency Name
 Pamela Henning 267-2929
 Department of Employee Trust Funds

Authorized Signature / Telephone No.

David Hinrichs 266-3763

Date

4-7-99

FISCAL ESTIMATE WORKSHEET

Detailed Estimate of Annual Fiscal Effect

1999 Session

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB # - 2159/1

Admin. Rule #

INTRODUCTION # SB 97

Subject: Increasing the membership of the Employee Trust Funds Board

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 State funds from:	
A. State Costs by Category	Increased Costs	Decreased Costs
State Operations - Salaries and Fringes	\$	\$ -
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs	2,400	-
Local Assistance		-
Aids to Individuals or Organizations		-
TOTAL State Costs by Category	\$ 2,400	\$ -
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$	\$ -
FED		-
PRO/PRS		-
SEG/SEG-S	2,400	-
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

STATE

LOCAL

NET CHANGE IN COSTS	\$ <u>2,400</u>	\$ _____
NET CHANGE IN REVENUES	\$ _____	\$ _____

Prepared By: / Phone # / Agency Name Pamela Henning 267-2929 Department of Employee Trust Funds	Authorized Signature/Telephone No. <i>David Hinrichs</i> 266-3763	Date 4-7-99
---	--	----------------