

Fiscal Estimate — 2001 Session

- Original Updated
 Corrected Supplemental

LRB Number -1142/1	Amendment Number if Applicable
Bill Number SB 34	Administrative Rule Number

Subject
 Classifying certain teachers and librarians as protective occupation participants under the Wisconsin Retirement System

Fiscal Effect

State: No State Fiscal Effect

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

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

- Increase Costs — May be possible to absorb within agency's budget.
 Yes No
 Decrease Costs

Local: No Local Government Costs

- | | |
|--|---|
| 1. <input type="checkbox"/> Increase Costs
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 3. <input type="checkbox"/> Increase Revenues
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory |
| 2. <input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 4. <input type="checkbox"/> Decrease Revenues
<input type="checkbox"/> Permissive <input type="checkbox"/> 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 Chapter 20 Appropriations

Assumptions Used in Arriving at Fiscal Estimate

The Department of Corrections reports that this bill would affect employees with an annual payroll of \$15.7 million. The Department of Health and Family Services reports that this bill would affect employees with an annual payroll of \$2.6 million. The total annual payroll affected by this bill is \$18.3 million.

The cost to employers generated by this bill is \$18.3 million times the 3.1% greater amount in WRS contribution rates for protective employees than for general employees plus an (assumed) average 3.6% duty disability rate times \$18.3 million. This figure is \$1,226,000. Multiplying this figure by an assumed 4.6% compensation increase for 2001 yields an estimate that this bill would increase employer costs for the WRS by \$1,282,500 annually beginning in 2002

Long-Range Fiscal Implications

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Fiscal Estimate Worksheet — 2001 Session

Detailed Estimate of Annual Fiscal Effect

- Original Updated
 Corrected Supplemental

LRB Number 1142/1	Amendment Number if Applicable
Bill Number SB 34	Administrative Rule Number

Subject

Classifying certain teachers and librarians as protective occupation participants

One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

Annualized Costs:	Annualized Fiscal Impact on State Funds from:	
A. State Costs by Category	Increased Costs	Decreased Costs
State Operations — Salaries and Fringes	\$ 1,282,500	\$ -
(FTE Position Changes)	(FTE)	(FTE)
State Operations — Other Costs		-
Local Assistance		-
Aids to Individuals or Organizations		-
Total State Costs by Category	\$	\$ -
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$ 848,000	\$ -
FED		-
PRO/PRS	434,500	-
SEG/SEG-S		-
State Revenues	Increased Revenue	Decreased Revenue
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	\$ 1,282,500	\$
Net Change in Revenues	\$	\$

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	266-0680	4/19/01