

Fiscal Estimate - 2003 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

| | | | |
|--|--|---|--|
| LRB Number 03-0238/1 | | Introduction Number AB-76 | |
| Subject Classifying certain teachers employed by the state as protective occupation participants under the Wisconsin Retirement System | | | |
| Fiscal Effect State: <div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;"><input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations</div><div style="width: 33%;"><input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues</div><div style="width: 33%;"><input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <div style="display: flex; justify-content: space-around;"><input type="checkbox"/> Yes <input type="checkbox"/> No</div><input type="checkbox"/> Decrease Costs</div></div> Local: <div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;"><input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div><div style="width: 33%;"><div style="display: flex; justify-content: space-between;"><div>3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div><div>4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div></div></div><div style="width: 33%;">5. Types of Local Government Units Affected <div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;"><input type="checkbox"/> Towns <input type="checkbox"/> Counties <input type="checkbox"/> School Districts</div><div style="width: 33%;"><input type="checkbox"/> Village <input type="checkbox"/> Others <input type="checkbox"/> WTCS Districts</div><div style="width: 33%;"><input type="checkbox"/> Cities</div></div></div></div> | | | |

Fund Sources Affected
☒ GPR ☐ FED ☒ PRO ☐ PRS ☐ SEG ☐ SEGS

Affected Ch. 20 Appropriations

Fiscal Estimate Narratives

RET 3/26/2003

| | | | | | |
|--|-----------|---------------------|-------|---------------|----------|
| LRB Number | 03-0238/1 | Introduction Number | AB-76 | Estimate Type | Original |
| Subject | | | | | |
| Classifying certain teachers employed by the state as protective occupation participants under the Wisconsin Retirement System | | | | | |

Assumptions Used in Arriving at Fiscal Estimate

This bill would increase state fringe benefit costs for the Department of Corrections and the Department of Health and Family Services

The Department of Corrections (DOC) fringe benefit rate as of 3/25/03 for general employees is .382 and for protective employees is .415. The DOC reports that this bill would increase its GPR fringe benefit costs by \$336,500 per year and its PR fringe benefit costs by \$197,600 per year. The DOC also reports that it is reducing staff so it is expected that the costs for teachers and librarians will decrease in fiscal year 2004. The Department of Health and Family Services (DHFS) fringe benefit rate for general employees is .3847 and for protective employees is .4347. The DHFS reports that this bill will increase its GPR fringe benefit costs by \$113,605 per year and its PR program costs by \$20,073 per year.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect



Original



Updated



Corrected



Supplemental

| | | | |
|--|---|--|-----------------|
| LRB Number 03-0238/1 | | Introduction Number AB-76 | |
| Subject | | | |
| Classifying certain teachers employed by the state as protective occupation participants under the Wisconsin Retirement System | | | |
| 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 | \$667,778 | |
| | (FTE Position Changes) | | |
| | State Operations - Other Costs | | |
| | Local Assistance | | |
| | Aids to Individuals or Organizations | | |
| | TOTAL State Costs by Category | \$667,778 | \$ |
| B. State Costs by Source of Funds | | | |
| | GPR | 450,105 | |
| | FED | | |
| | PRO/PRS | 217,673 | |
| | 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 | | | |
| | | State | Local |
| | NET CHANGE IN COSTS | \$667,778 | \$ |
| | NET CHANGE IN REVENUE | \$ | \$ |
| | | | |
| Agency/Prepared By | | Authorized Signature | Date |
| RET/ William Ford (608) 266-0680 | | William Ford (608) 266-0680 | 3/26/2003 |