



## Fiscal Estimate Narratives

DHFS 4/27/2005

LRB Number	<b>05-0381/1</b>	Introduction Number	<b>AB-233</b>	Estimate Type	<b>Original</b>
<b>Subject</b>					
WRS protective status for state institution teachers and social worke					

### Assumptions Used in Arriving at Fiscal Estimate

Current law classifies police officers, fire fighters and other individuals whose jobs involve a high degree of danger and physical conditioning as protective occupation participants. This bill classifies teachers and librarians employed at state correctional facilities, secured correctional facilities, Mendota Mental Health Institute, Winnebago Mental Health Institute, the Wisconsin Resource Center and a secure mental health unit or facility for sexually violent persons as protective occupation participants for the purpose of the Wisconsin Retirement System.

Under this bill, 58.0 FTE will be reclassified from unprotective to protective occupation status. In DHFS, the fringe rate for positions classified as protective occupation positions is 5.10% higher than the fringe rate for other positions because they qualify for more generous retirement benefits. The protective fringe rate is 49.32% compared to 44.22% for unprotective classifications. Under this bill, fringe costs for DHFS staff will increase by \$118,400 GPR, and \$6,700 PR and \$8,800 PRS for a total increase of \$133,900 annually.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 05-0381/1		<b>Introduction Number</b> AB-233	
<b>Subject</b>			
WRS protective status for state institution teachers and social worke			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$133,900	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$133,900</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR		118,400	
FED			
PRO/PRS		15,500	
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>		<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
NET CHANGE IN COSTS		\$133,900	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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