

Fiscal Estimate - 2005 Session

Original Updated Corrected Supplemental

LRB Number 05-2810/2 **Introduction Number** AB-575

Subject

Protective occupation participant status for certain state social workers

Fiscal Effect

State:

| | | |
|---|---|--|
| <input type="checkbox"/> No State Fiscal Effect | | |
| <input type="checkbox"/> Indeterminate | | |
| <input type="checkbox"/> Increase Existing Appropriations | <input type="checkbox"/> Increase Existing Revenues | <input checked="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="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 | 5.Types of Local Government Units Affected | |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities |
| 2. <input type="checkbox"/> Decrease Costs | 4. <input type="checkbox"/> Decrease Revenue | | <input type="checkbox"/> Counties <input type="checkbox"/> Others |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts |

Fund Sources Affected

GPR FED PRO PRS SEG SEGS

Affected Ch. 20 Appropriations

(2)(a), (2)(b), (2)(bm), (2)(g), (2)(gk), (2)kx, (3)(cw), (3)(mc), (3)(mw), (3)(n)

Agency/Prepared By

DHFS/ Jennifer France (608) 267-5147

Authorized Signature

Andy Forsaith (608) 266-7684

Date

8/4/2005

Fiscal Estimate Narratives

DHFS 8/4/2005

| | | |
|---|-----------------------------------|-------------------------------|
| LRB Number 05-2810/2 | Introduction Number AB-575 | Estimate Type Original |
| Subject Protective occupation participant status for certain state social workers | | |

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 social workers employed by the Department of Health and Family Services (DHFS) as protective occupation participants for the purpose of the Wisconsin Retirement System.

Under this bill, 191.64 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 \$261,100 GPR, \$76,200 PR, \$6,600 PRS and \$63,800 FED for a total increase of \$407,700 annually.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

| | | | |
|--|--|--|-----------------|
| LRB Number 05-2810/2 | | Introduction Number AB-575 | |
| Subject | | | |
| Protective occupation participant status for certain state social workers | | | |
| 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 | | \$407,700 | |
| (FTE Position Changes) | | | |
| State Operations - Other Costs | | | |
| Local Assistance | | | |
| Aids to Individuals or Organizations | | | |
| TOTAL State Costs by Category | | \$407,700 | \$ |
| B. State Costs by Source of Funds | | | |
| GPR | | 261,100 | |
| FED | | 63,800 | |
| PRO/PRS | | 82,800 | |
| 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 | | \$407,700 | \$ |
| NET CHANGE IN REVENUE | | \$ | \$ |
| Agency/Prepared By | | Authorized Signature | Date |
| DHFS/ Jennifer France (608) 267-5147 | | Andy Forsaith (608) 266-7684 | 8/4/2005 |