FISCAL ESTIMATE FORM			1999 Session
	LRB #-2366/	1	
☑ ORIGINAL □ UPDATED	INTRODUCTION # AB 323		
☐ CORRECTED ☐ SUPPLEMENTAL	Admin. Rule#		
Subject Makes an accelerated distribution from the transaction multiplier by .2% for participating employes in the \		at and increases the re	tirement formula
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 ☐ Decrease Existing Appropriation ☐ Decrease Existing Revenues ☐ Create New Appropriation 		☐ Decrease Costs	
Local: ☐ No local government costs I. ☐ Increase Costs ☐ Permissive ☐ Mandatory I. ☐ Decrease Costs ☐ Decrease Costs ☐ Permissive ☐ Mandatory ☐ Permissive ☐ P	ve	5. Types of Local Gove	· [
Fund Sources Affected	1	Ch. 20 Appropriations	
☐ GPR ☐ FED ☐ PRO ☐ PRS 図 SEG ☐ S ssumptions Used in Arriving at Fiscal Estimate:	SEG-S s. 20.515	(1)(w)	
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Based on the above assumptions, the Department will need the following resources if AB 323 is enacted:

Division of Employer Services

For the number of increased retirement applications, the Division of Employer Services will experience the following workload increases:

Beneficiary designation – 35%

Military service credits – 25%

Internal benefit inquiries – 15%

Employer service and earnings inquiries – 15%

Employe service and earnings inquires – 5%

System generated impact reports – 5%

Processing suspended termination reports – 10%

Processing rejected enrollments – 5%

Auditing of insurance applications for new employes replacing those who retire – 70%

Participants purchasing qualified service, forfeited service or other governmental service – 100%

This increased workload results in 5,532 additional staff hours or 3.0 FTE (2.0 trust funds assistant and 1.0 financial specialist) 18-month project positions (\$153,000 salaries and fringe benefits).

Division of Retirement Services - Member Services

Prepare retirement estimates; counsel participants on appointments or walk-ins; answer general inquiries via telephone, e-mail and written correspondence; prepare service purchase estimate and military service requests; revise forms and brochures; update the telephone message system; respond to requests for forms and brochures; conduct field presentations; and train staff.

The increased workload results in 17,580 additional staff hours or 10.0 FTE trust funds specialist 18-month project positions (\$499,800 salaries and fringe benefits).

Division of Retirement Services - Benefits Services

Processing and computing retirement benefits for the number of increased retirement applications (4,200).

The increased workload results in 2,610 staff hours in the Benefit Appraisal Section and 2,696 staff hours in the Benefit Computations Section or 3.0 FTE trust funds assistant 18-month project positions (\$147,200 salaries and fringe benefits).

Division of Retirement Services - Payment Services

Process additional applications for health insurance, automated deposits and address and withholding changes.

The increased workload results in 405 staff hours or .25 FTE financial specialist limited term employe position (\$8,600 salary and fringe benefits).

Division of Administrative Services

Processing mail for the estimates, additional retirements, inquiries, purchase of service, military papers and miscellaneous documents; preparing and mailing retirement packets; prepping, scanning and indexing documents to image; design, revision and printing of forms and brochures; and mailing employer bulletins.

Postage:

\$42,200 (for all applications, forms, and brochures)

\$1,300 (for 1,300 employer bulletins)

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Printing:

\$17,400 (Forms, brochures, employer bulletins)

Staff Hours:

1,610 hours or 1.0 FTE program assistant 18-month project position (\$40,300 salary and fringe

benefits).

Division of Information Technology

Add pre-2000 service buckets (create new fields for tracking pre-2000 service) by category; develop one-time program to accumulate the pre-2000 service; modify late reported earnings program to reflect pre-2000 service; modify QDRO programs to adjust pre-2000 service; change the estimate calculations programs (retirement, death and disability) to reflect the formula increase; allow creditable service overrides to the estimate processing changes; modify service display screens to display pre-2000 service by category; modify Statement of Benefits to include new factors; modify retirement calculation database to include buckets of service for pre-2000 and post-2000 service; change lump sum worksheet and calculation to include breakdown of pre- and post-2000 service by category; modify reconciliation for new service buckets; create one-time program to set latest rights code value and perform other miscellaneous program changes.

Total IT Costs: \$917,600

1,240 (total programmer days) x 8 hours/day x \$80/hour = \$793,600

1,240 x \$100 Info-Tech Charges = \$124,000

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The Department will be making Website updates including formula calculator changes and informational changes on 750 brochures and forms requiring approximately 130 additional staff hours to complete for which the Department will not request additional resources. In addition, the Department will develop a video for distribution to 1,250 employers and field representative presentations to save additional staff hours and travel costs.

Video Production and Distribution (1500 copies): \$11,600

SUMMARY

The total funding necessary for the Department to implement the provisions of AB 323 is as follows:

	FY 2000	FY 2001
17 FTE / .25 LTE (Salaries and Fringe)	283,000	565,900
Contract Programmers (9 in FY00 / 1 in FY01)	873,200	44,400
PCs, Software (26), T1 Lines	121,400	10,200
Telephones, ISDN Lines, Voice Mail	11,900	6,800
Space Rental (1800 sq. ft. x \$16/sq. ft.) (1400 in 2001)	14,400	22,400
Furniture and Office Supplies	118,700	23,800
Video Production and Distribution	11,600	
Printing (Forms, brochures, employer bulletins)	17,400	
Postage (Employer bulletins)	1,300	
Postage (Applications, forms, brochures)	5,000	37,200
Total Costs:	1,457,900	710,700

Note: This fiscal estimate addresses only the administrative costs of AB 323. The Joint Survey Committee on Retirement Systems will estimate the fiscal effect on the trust fund.

Subject Makes an accelerated distribution from the transaction amortization account and increases the retirement formula multiplier by .2% for participating employes in the WRS. I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): II. Annualized Costs: Annualized Costs Annualized Fiscal impact on State funds from: Increased Costs Decreased Costs State Costs by Category State Operations - Salaries and Fringes \$ -	☑ ORIGINAL	☐ UPDATED	LRB # 2366/1	,	Admin, Rule
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