

Fiscal Estimate — 2001 Session

<input checked="" type="checkbox"/> Original <input type="checkbox"/> Updated <input type="checkbox"/> Corrected <input type="checkbox"/> Supplemental	LRB Number - 0485/1 Bill Number AB 91	Amendment Number if Applicable Administrative Rule Number
---	--	--

Subject
 Classifying Certain Teachers and Librarians as Protective Occupations

Fiscal Effect

State: No State Fiscal Effect
 Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

<input type="checkbox"/> Increase Existing Appropriation <input type="checkbox"/> Decrease Existing Appropriation <input type="checkbox"/> Create New Appropriation	<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues
---	--

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 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenues <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: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
--	--	--

Fund Sources Affected <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEG-S	Affected Chapter 20 Appropriations 20.410(1)(a), (b), (kx) and 20.410(3)(hm)
---	--

Assumptions Used in Arriving at Fiscal Estimate

This bill seeks to classify certain teachers and librarians as "protective occupation" participants. Employees in the protective classification category have the option of early retirement (age 54 for staff with less than 25 years of service, and age 53 for those with more than 25 years). During FY 01 the fringe benefit rate is 37.76% for non-protective occupations versus 41.56% for protective.

The Department currently has 222 GPR teachers and librarians. The annual payroll for these positions is \$9.5 million GPR with fringe benefits of an additional \$3.6 million. Classifying these positions as protective occupations will increase fringe benefit costs by an additional \$359,400 GPR. These costs are based on wages and fringe benefit rates as of January 2001.

The Department currently has 138.35 PR teachers and librarians. The annual payroll for these positions is \$6.2 million PR with fringe benefits of an additional \$2.3 million PR. It should be noted that 131.85 of these positions are positions related to juvenile corrections. Since the PR funds utilized to pay for these teachers generally come from counties placing juveniles in juvenile correctional facilities, this change could potentially increase the rate charged to counties. The additional fringe benefits for the 131.85 FTE increases costs by \$224,000 PR.

The remaining 6.5 PR positions are related to grant funds in adult corrections. The annual payroll for these positions is \$299,300 PR. The increased fringe benefit rates will increase costs \$11,400 PR.

Long-Range Fiscal Implications

Prepared By:	Telephone No.	Agency
C. Halpin	266-0934	Dept. of Corrections
Authorized Signature	Telephone No.	Date (mm/dd/ccyy)
	266-2931	02/08/2001

Fiscal Estimate Worksheet — 2001 Session
 Detailed Estimate of Annual Fiscal Effect

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Updated	LRB Number - 0485/1	Amendment Number if Applicable
<input type="checkbox"/> Corrected	<input type="checkbox"/> Supplemental	Bill Number AB 91	Administrative Rule Number

Subject
 Classifying Certain Teachers and Librarians as Protective Occupations

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:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations — Salaries and Fringes		\$ 594,800	\$ -
(FTE Position Changes)		(FTE)	(- FTE)
State Operations — Other Costs			-
Local Assistance			-
Aids to Individuals or Organizations			-
Total State Costs by Category		\$ 594,800	\$ -
B. State Costs by Source of Funds			
GPR		\$ 359,400	\$ -
FED			-
PRO/PRS		235,400	-
SEG/SEG-S			-
State Revenues	Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)	Increased Revenue	Decreased Revenue
GPR Taxes		\$	\$ -
GPR Earned			-
FED			-
PRO/PRS			-
SEG/SEG-S			-
Total State Revenues		\$	\$ -

Net Annualized Fiscal Impact

	State	Local
Net Change in Costs	\$ 594,800	\$
Net Change in Revenues	\$	\$

Prepared By: C. Halpin	Telephone No. 267-0934	Agency Dept. of Corrections
Authorized Signature <i>Robert Magyly</i>	Telephone No. 266-2931	Date (mm/dd/ccyy) 02/08/2001