

Fiscal Estimate - 2005 Session

Original Updated Corrected Supplemental

LRB Number 05-0381/1	Introduction Number AB-233				
Subject WRS protective status for state institution teachers and social worke					
Fiscal Effect					
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 30%;"> <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations </div> <div style="width: 30%;"> <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues </div> <div style="width: 30%;"> <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs </div> </div>					
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 30%;"> 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: 30%;"> 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div style="width: 30%;"> 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts </div> </div>					
<table style="width:100%; border: none;"> <tr> <td style="width:50%;">Fund Sources Affected</td> <td style="width:50%;">Affected Ch. 20 Appropriations</td> </tr> <tr> <td> <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS </td> <td>20.410(1)(a), (kx) and 20.410 (3) (hm), (kx)</td> </tr> </table>		Fund Sources Affected	Affected Ch. 20 Appropriations	<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.410(1)(a), (kx) and 20.410 (3) (hm), (kx)
Fund Sources Affected	Affected Ch. 20 Appropriations				
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.410(1)(a), (kx) and 20.410 (3) (hm), (kx)				
Agency/Prepared By DOC/ Elaine Velez (608) 240-5413	Authorized Signature Robert Margolies (608) 240-5056	Date 3/24/2005			

Fiscal Estimate Narratives

DOC 3/25/2005

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

Assumptions Used in Arriving at Fiscal Estimate

Current law specifically classifies police officers, fire fighters, and various other individuals as protective occupation participants under the Wisconsin Retirement System.

This bill adds protective occupation status to teachers, librarians, and social workers employed at state adult or juvenile correctional institutions. Currently, the Department of Corrections has 693.14 FTE that would be given the protective class status if this bill is passed, including, 20.00 Librarians, 331.91 Social Workers, and 341.23 Teachers.

Fringe rates for these classifications would increase from 45.82% to 50.42% raising fringe benefit costs by \$1,305,400 annually broken down as follows:

\$34,400 for Librarians
\$617,100 for Social Workers
\$653,900 for Teachers

These costs are based on wages and fringe benefit rates as of March 2005.

Assuming a juvenile inmate population of 650, increasing the fringe rate for juvenile program revenue positions would increase the cost for juvenile facilities by approximately \$1.15 per day, which in turn, would increase the juvenile rate charged to counties.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-0381/1		Introduction Number AB-233	
Subject			
WRS protective status for state institution teachers and social worke			
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	\$1,305,400		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$1,305,400		\$
B. State Costs by Source of Funds			
GPR	971,800		
FED			
PRO/PRS	333,600		
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			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$1,305,400	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
DOC/ Elaine Velez (608) 240-5413		Robert Margolies (608) 240-5056	3/24/2005