

## Fiscal Estimate - 2007 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>07-2176/2</b>	<b>Introduction Number</b> <b>AB-0354</b>
------------------------------------	---

**Description**  
 Classifying members of the Parole Commission and state employees who are employed at a state correctional institution, juvenile correctional facility, the mental health institutes at Mendota and Winnebago, the Wisconsin Resource Center, and any secure mental health unit or facility for sexually violent persons as protective occupation participants under the Wisconsin Retirement System

**Fiscal Effect**

**State:**

- No State Fiscal Effect
- Indeterminate
- Increase Existing Appropriations     
  Increase Existing Revenues     
  Increase Costs - May be possible to absorb within agency's budget
- Decrease Existing Appropriations     
  Decrease Existing Revenues     
  Yes       No
- Create New Appropriations       Decrease Costs

**Local:**

- No Local Government Costs
  - Indeterminate
  - 1.  Increase Costs     
 3.  Increase Revenue
  - Permissive  Mandatory     
  Permissive  Mandatory
  - 2.  Decrease Costs     
 4.  Decrease Revenue
  - Permissive  Mandatory     
  Permissive  Mandatory
5. Types of Local Government Units Affected
- Towns       Village       Cities
  - Counties       Others
  - School Districts       WTCS Districts

**Fund Sources Affected**

**Affected Ch. 20 Appropriations**

GPR     FED     PRO     PRS     SEG     SEGS 1a,1kk,1kf,1km,1qm,1kc,1kx,2a,3hm,3jr,3kx

**Agency/Prepared By**

**Authorized Signature**

**Date**

DOC/ Dawn Woeshnick (608) 240-5417

Robert Margolies (608) 240-5056

6/12/2007

## Fiscal Estimate Narratives

DOC 6/13/2007

LRB Number	<b>07-2176/2</b>	Introduction Number	<b>AB-0354</b>	Estimate Type	<b>Original</b>
<b>Description</b> Classifying members of the Parole Commission and state employees who are employed at a state correctional institution, juvenile correctional facility, the mental health institutes at Mendota and Winnebago, the Wisconsin Resource Center, and any secure mental health unit or facility for sexually violent persons as protective occupation participants under the Wisconsin Retirement System					

### Assumptions Used in Arriving at Fiscal Estimate

This bill classifies members of the Parole Commission and state employees of the Department of Corrections (DOC) who are employed at a state correctional institution, juvenile correctional facility or the Wisconsin Resource Center as protective occupation participants for the purposes of the Wisconsin Retirement System. A number of the employees currently working at these locations already are classified as protective occupation participants under current law, including the following classifications: Correctional Officer, Correctional Sergeant, Supervising Officer, Youth Counselor, Youth Counselor Advanced, and Supervising Youth Counselor.

In calculating the fiscal estimate for this bill, salary estimates for non-security staff in existing DOC institutions were derived from DOC's 2007-09 biennial budget submittal. The non-security staff salary estimates were then multiplied by the fringe rate for both protective and non-protective employees. The difference in fringe benefits required is the additional funding that would be needed to fund the proposal (see below). Approximately 2,800 DOC employees would be impacted by this bill.

#### GPR

##### ADULT FACILITIES & PAROLE COMMISSION

Salary.....\$111,682,800  
Non-Protective Fringe.....48.62%/\$54,300,100  
Protective Fringe.....53.22%/\$59,437,500  
Additional GPR Required.....\$5,137,400

#### PR

##### ADULT FACILITIES & JUVENILE FACILITIES

Salary.....\$18,894,800  
Non-Protective Fringe.....48.62%/\$ 9,186,700  
Protective Fringe.....53.22%/\$10,055,900  
Additional PR Required.....\$869,100

#### SEG

##### ADULT FACILITIES

Salary.....\$58,500  
Non-Protective Fringe.....48.62%/\$28,400  
Protective Fringe.....53.22%/\$31,100  
Additional SEG Required.....\$2,700

### Long-Range Fiscal Implications

The cost of this proposal would continue to increase as DOC added additional staff, salaries increased, and the fringe rate increased in future biennia. The estimated increase to the juvenile correctional facility daily rate would be \$3.00.

## Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

<b>LRB Number</b> 07-2176/2		<b>Introduction Number</b> AB-0354	
<b>Description</b> Classifying members of the Parole Commission and state employees who are employed at a state correctional institution, juvenile correctional facility, the mental health institutes at Mendota and Winnebago, the Wisconsin Resource Center, and any secure mental health unit or facility for sexually violent persons as protective occupation participants under the Wisconsin Retirement System			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
There are no one-time costs or revenue impacts. All costs would be on-going			
<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	\$6,009,200	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$6,009,200</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	5,137,400	
	FED		
	PRO/PRS	869,100	
	SEG/SEG-S	2,700	
<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	\$6,009,200	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>			
DOC/ Dawn Woeshnick (608) 240-5417		<b>Authorized Signature</b>	<b>Date</b>
		Robert Margolies (608) 240-5056	6/12/2007