

Fiscal Estimate Narratives

ETF 6/4/2007

LRB Number 07-2176/2	Introduction Number AB-0354	Estimate Type Original
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		

Assumptions Used in Arriving at Fiscal Estimate

This bill would classify members of the Parole Commission and state employees who are employed at state correctional institutes, juvenile correctional facilities, the mental health institutes at Mendota and Winnebago, the Wisconsin Resource Center, or any secure mental health facility for sexually violent persons as protective occupation employees for the purposes of the Wisconsin Retirement System (WRS).

Assumptions used in the preparation of this estimate include the following:

* Approximately 5,341 full-time equivalent employees not currently classified as protective occupation employees (FTE) are employed by the affected employing units.

* Duty disability claims under s. 40.65 would increase at a rate proportional to the current protective occupation employees

Only the administrative costs associated with this bill are included in this estimate. An estimate of the WRS program costs associated with this bill will be provided by the Joint Survey Committee on Retirement Systems.

Long-Range Fiscal Implications

Claims for duty disability benefits would be expected to increase over several years resulting in the need for 1.0 FTE to assist in the processing and maintenance of those additional claims.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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 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

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

 Approximately \$5,000 would be required to fund costs associated with training and publication revision

II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs

A. State Costs by Category			
State Operations - Salaries and Fringes	\$10,000		\$
(FTE Position Changes)	(0.2 FTE)		
State Operations - Other Costs	1,200		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$11,200		\$

B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (20.515(1)(w))	11,200		

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	\$11,200		\$
NET CHANGE IN REVENUE	\$		\$

Agency/Prepared By	Authorized Signature	Date
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