

LRB or Bill No./Adm. Rule No.
LRB-3013/1 SB 211

Amendment No. if Applicable

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

FISCAL ESTIMATE

DOA-2048 N(R10/96)

Subject
Classifying certain nurses employed by the state as protective occupation participants under the Wisconsin retirement system.

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

- Increase Existing Appropriation
- Decrease Existing Appropriation
- Create New Appropriation
- Increase Existing Revenues
- Decrease Existing Revenues

Increase Costs - May be possible to Absorb Within Agency's Budget Yes No

Decrease Costs

Local: No local government costs

- 1. Increase Costs
 - Permissive
 - Mandatory
- 2. Decrease Costs
 - Permissive
 - Mandatory

- 3. Increase Revenues
 - Permissive
 - Mandatory
- 4. Decrease Revenues
 - Permissive
 - Mandatory

5. Types of Local Governmental Units Affected:
- Towns
 - Villages
 - Cities
 - Counties
 - Others _____
 - School Districts
 - WTCS Districts

Fund Sources Affected

- GPR
- FED
- PRO
- PRS
- SEG
- SEG-S

Affected Ch. 20 Appropriations

s. 20.435(2)(a), (b), (bm), (gk) and (kx); (4)(b)

Assumptions Used in Arriving at Fiscal Estimate

DHFS assumes that the following classifications will be affected by this proposal: nursing specialist, nurse clinician, nursing supervisor, licensed practical nurse, and nursing instructor. A total of 305.15 FTE nurse positions are authorized at Mendota and Winnebago Mental Health Institutes, the Wisconsin Resource Center and the Sand Ridge Secure Treatment Center. The additional cost to DHFS would be the increase to the fringe rate for positions that are under protective service. The protective fringe rate for the 1999-01 biennium for DHFS is 4.3%. When the 4.3% multiplier is applied to the annual salary of the above positions, the additional cost to the agency is \$285,500 GPR and \$244,100 PR. The revenue source for approximately 50% of the PR positions is medical assistance. The GPR portion of the medical assistance related to the PR is \$45,200, making the total GPR cost of the proposal \$330,700.

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)

Cindy Daggett, 266-5380

DHFS

Authorized Signature/Telephone No.

John Kiesow
John Kiesow 266-9622

Date

8/27/99

FISCAL ESTIMATE WORKSHEET

Detailed Estimate of Annual Fiscal Effect

1999 Session

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB # -3013/1

Admin. Rule #

INTRODUCTION #SB 211

Subject

Classifying certain nurses as protective occupation participants.

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 State funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$529,600	\$ -
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		-
Local Assistance		-
Aids to Individuals or Organizations	45,200	-
TOTAL State Costs by Category	\$	\$ -
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$330,700	\$ -
FED		-
PRO/PRS	244,100	-
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 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 \$574,800 \$ _____

NET CHANGE IN REVENUES \$ _____ \$ _____

Prepared By: / Phone # / Agency Name DHFS/OSF Cindy Daggett 266-5380	Authorized Signature/Telephone No. John Kiesow, 266-9622	Date 8/27/99
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