FISCAL ESTIMATE	1333	Session			LRB Number				
•	_				-3297/1				
DOA-2048 N(R06/99)		GINAL RECTED	UPDATED SUPPLEME	NTAL	Bill Number SB 368				
Subject Amendment No. if Applicable									
Protective status for employes of employed at a state prison or a s	•	Administrative Rule Number							
Fiscal Effect									
State: No State Fiscal Effect				M Increase	Costs - May be possible to Absorb				
Check columns below only if bill mak or affects a sum sufficient appr	Within Agency's Budget ☐ Yes ☒ No								
☐ Increase Existing Appropriation									
☐ Decrease Existing Appropriation									
☐ Create New Appropriation	☐ Decrease Costs								
Local: No local government cos									
	Increase R			5. Types of Local Governmental Units Affected:					
	☐ Permiss	sive ∐ Mar	ndatory	□ Iow	☐ Towns ☐ Villages ☐ Cities				
Mandatory 2. ☐ Decrease Costs 4. ☐ I	Decrease F	Revenues		☐ Cou	☐ Counties ☐ Others				
	☐ Permiss		ndatory	☐ Scho	☐ School Districts ☐ WTCS Districts				
Mandatory									
Fund Sources Affected				Chapter 20 Appropriations					
	☐ GPR ☐ FED ☐ PRO ☐ PRS ☐ SEG ☐ SEG-S §20.410								
Assumptions Used in Arriving at Fiscal I	EStilliate								
of the Wisconsin Retirement System (WRS). State correctional officers are already classified as protective occupation participants under current law. In calculating the fiscal estimate for this bill, salary estimates for non-security staff in existing DOC institutions were derived from DOC's 1999-01 biennial budget submittal. The non-security staff salary estimates for adult institutions, community corrections' centers and juvenile institutions were then multiplied by the fringe rate for both protective and nonprotective employes. The difference in fringe benefits required is the additional funding that would be needed to fund the proposal (see below).									
In calculating the fiscal estimate institutions were derived from D estimates for adult institutions, on multiplied by the fringe rate for be	for this OC's 19 commun	bill, salary 99-01 bienn nity correcti tective and	estimates for lial budget su ons' centers nonprotectiv	bmittal. Th and juvenil e employes	e non-security staff salary e institutions were then . The difference in fringe				
In calculating the fiscal estimate institutions were derived from D estimates for adult institutions, of multiplied by the fringe rate for benefits required is the additional	for this OC's 19 commun ooth pro al fundir	bill, salary 99-01 bienn nity correcti tective and	estimates for lial budget su ons' centers nonprotectiv	bmittal. Th and juvenile e employes to fund the	e non-security staff salary e institutions were then . The difference in fringe				
In calculating the fiscal estimate institutions were derived from D estimates for adult institutions, of multiplied by the fringe rate for benefits required is the additional Division	for this OC's 19 commun ooth pro al fundir <u>Salary</u>	bill, salary 99-01 bienn nity correcti tective and ng that wou / Levels	estimates for ial budget su ons' centers nonprotectiv Id be needed <u>Fringe Rat</u>	bmittal. Th and juvenile e employes to fund the	e non-security staff salary e institutions were then . The difference in fringe proposal (see below). Total Fringe				
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In calculating the fiscal estimate institutions were derived from D estimates for adult institutions, a multiplied by the fringe rate for benefits required is the additional Division Adult Institutions & Centers	for this OC's 19 commun ooth pro al fundir <u>Salary</u> \$50,80	bill, salary 99-01 bienn nity correcti tective and ng that wou Levels 02,300	estimates for ital budget sure ons' centers nonprotective depth be needed Fringe Rate 0.4156 0.3776	bmittal. Th and juvenile e employes to fund the	e non-security staff salary institutions were then The difference in fringe proposal (see below). Total Fringe \$21,113,400 \$19,183,000 \$1,930,400				
In calculating the fiscal estimate institutions were derived from D estimates for adult institutions, a multiplied by the fringe rate for benefits required is the additional Division Adult Institutions & Centers	for this OC's 19 commun ooth pro al fundir <u>Salary</u> \$50,80	bill, salary 99-01 bienn nity correcti tective and ng that wou / Levels	estimates for ial budget sure ons' centers nonprotective defended Fringe Rate 0.4156 0.4156	bmittal. Th and juvenile e employes to fund the	e non-security staff salary institutions were then in The difference in fringe proposal (see below). Total Fringe \$21,113,400 \$19,183,000 \$1,930,400 \$7,299,000				
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In calculating the fiscal estimate institutions were derived from D estimates for adult institutions, multiplied by the fringe rate for benefits required is the additional benefits required is the additional Division Adult Institutions & Centers Total GPR Required Juvenile Corrections Total PRO Required The cost of this proposal will confor example, the Redgranite and Parole Holding Facility are expected.	for this OC's 19 commun ooth pro al fundir Salary \$50,80 straight for the total New Licted to och och och och och och och och och oc	bill, salary 99-01 bienn ity correcti tective and ig that wou y Levels 02,300 62,600 o increase a sbon Corre	estimates for ital budget sure ons' centers nonprotectiveld be needed Fringe Rate 0.4156 0.3776 0.4156 0.3776 as DOC opensectional Facility future and and ones.	bmittal. The and juvenile employes to fund the se mover institute and the se and the second s	e non-security staff salary institutions were then The difference in fringe proposal (see below). Total Fringe \$21,113,400 \$19,183,000 \$1,930,400 \$7,299,000 \$6,631,600 \$667,400 utions and adds employes. Milwaukee Probation and				
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	ailed Estimate of Annual	al Fiscal Effect				LRB Number - 3297/1		Amendment No. if Applicable			
		ORIGINAL				Bill Number		Administrative Rule Number			
		CORRECTED	SUPPLEMENT	TAL .		SB 368					
Sul	bject										
	otective status for rrectional facility.	employes of	the Department	of Correc	tions er	mployed at a st	ate priso	on or a secured			
I.	One-time Costs o None.	ne-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): one.									
<u>II.</u>	Annualized Costs	s:		Annualized Fiscal impact on State funds from:							
A.	A. State Costs by Category				Increased Costs		Dec	creased Costs			
	State Operations - Salaries and Fringes				\$2	,597,800	\$ -				
	(FTE Position Changes)					FTE)	(-	FTE)			
	State Operations - Other Costs						-				
	Local Assistance						-				
	Aids to Individ	luals or Organiz	ations				-				
TOTAL State Costs by Category					\$2,597,800		\$ -				
В.	State Costs by So	ource of Funds			Inc	reased Costs	Dec	creased Costs			
	GPR				\$	1,930,400	\$ -				
	FED						-				
	PRO/PRS				\$	667,400	-				
	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 Rev. C		De	creased Rev.				
_	GPR Taxes	uecrease in licen			\$0		\$ -				
	GPR Earned										
	FED						-				
	PRO/PRS										
	SEG/SEG-S										
	TOTAL State Revenues					\$0 \$ -					
			NET ANNUAL	IZED FISC	AL IMPA	ACT	<u>L</u> O	<u>CAL</u>			
NICT.	NET CHANGE IN COSTS \$2,597,800					\$		-			
	CHANGE IN REVEN		\$ <u></u>			\$					
Prepared by: Doug Percy			Telephone No. 266-6658				Agency Corrections				
Authorized Signature:			Telephone No.				Date				
Robert Margolies			266-2931 12/10/99				12/10/99				

FISCAL ESTIMATE WORKSHEET

1999 Session