

<b>1999 Session</b>	LRB Number <b>3297/1</b>
<b>FISCAL ESTIMATE</b> DOA-2048 N(R06/99)	Bill Number SB 368
<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> UPDATED <input type="checkbox"/> CORRECTED <input type="checkbox"/> SUPPLEMENTAL	
<b>Subject</b> <b>Protective status for employes of the Department of Corrections employed at a state prison or a secured correctional facility.</b>	Amendment No. if Applicable  Administrative Rule Number

**Fiscal Effect**  
 State:  No State Fiscal Effect  
 Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

<input type="checkbox"/> Increase Existing Appropriation <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Appropriation <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Create New Appropriation	<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
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Local:  No local government costs

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	3. <input type="checkbox"/> Increase Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Governmental Units Affected: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities  <input type="checkbox"/> Counties <input type="checkbox"/> Others _____ <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
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Fund Sources Affected <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEG-S	Affected Chapter 20 Appropriations \$20.410(1)(a), (1)(b), (3)(hm)
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**Assumptions Used in Arriving at Fiscal Estimate**

LRB 3297/1 specifically classifies employes of the Department of Corrections (DOC) who are employed at a state prison or a secured correctional facility as protective occupation participants for the purposes 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).

<u>Division</u>	<u>Salary Levels</u>	<u>Fringe Rate</u>	<u>Total Fringe</u>
Adult Institutions & Centers	\$50,802,300	0.4156	\$21,113,400
		<u>0.3776</u>	<u>\$19,183,000</u>
<b>Total GPR Required</b>			<b>\$1,930,400</b>
Juvenile Corrections	\$17,562,600	0.4156	\$7,299,000
		<u>0.3776</u>	<u>\$6,631,600</u>
<b>Total PRO Required</b>			<b>\$667,400</b>

The cost of this proposal will continue to increase as DOC opens new institutions and adds employes. For example, the Redgranite and New Lisbon Correctional Facilities and the Milwaukee Probation and Parole Holding Facility are expected to open in the future and any nonsecurity staff employed at these facilities would have protective status under this proposal.

Long-Range Fiscal Implications  
**Indeterminable.**

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**FISCAL ESTIMATE WORKSHEET**

1999 Session

Detailed Estimate of Annual Fiscal Effect  
DOA-2047 (R06/99)

LRB Number <b>3297/1</b>	Amendment No. if Applicable
Bill Number SB 368	Administrative Rule Number

- ORIGINAL       UPDATED  
 CORRECTED       SUPPLEMENTAL

Subject

**Protective status for employes of the Department of Corrections employed at a state prison or a secured correctional facility.**

**I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):**  
None.

II. Annualized Costs:		Annualized Fiscal impact on State funds from:	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$2,597,800	\$ -
(FTE Position Changes)		( FTE)	(- FTE)
State Operations - Other Costs			-
Local Assistance			-
Aids to Individuals or Organizations			-
TOTAL State Costs by Category		\$2,597,800	\$ -
<b>B. State Costs by Source of Funds</b>		Increased Costs	Decreased Costs
GPR		\$1,930,400	\$ -
FED			-
PRO/PRS		\$667,400	-
SEG/SEG-S			-
<b>State Revenues</b> 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		\$0	\$ -
GPR Earned			-
FED			-
PRO/PRS			-
SEG/SEG-S			-
TOTAL State Revenues		\$0	\$ -

**NET ANNUALIZED FISCAL IMPACT**

STATE

LOCAL

NET CHANGE IN COSTS      **\$2,597,800**      \$ \_\_\_\_\_

NET CHANGE IN REVENUES      \$ \_\_\_\_\_      \$ \_\_\_\_\_

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