

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-2474/1	Introduction Number SB-169	
Subject		
Protective occupation participant status for prison, secured correctional facility and mental health facility employees		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS		
Affected Ch. 20 Appropriations 20.410(1)a,b,kf,kk,km,kx,qm and (3) hm,kx		
Agency/Prepared By	Authorized Signature	Date
DOC/ Doug Percy (608) 266-6658	Robert Nikolay (608) 267-0930	4/9/01

Fiscal Estimate Narratives
DOC 5/3/01

LRB Number	01-2474/1	Introduction Number	SB-169	Estimate Type	Original
Subject					
Protective occupation participant status for prison, secured correctional facility and mental health facility employees					

Assumptions Used in Arriving at Fiscal Estimate

This proposal classifies employees 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 and probation and parole agents 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 the personnel management information system (PMIS). The non-security staff salary estimates were then multiplied by the fringe benefit add-on for protective occupation participants (3.3%). It is estimated that a total of 2,726 employees would be affected by the provisions of this bill.

GPR Required = \$2,657,000

Salary \$80,514,200 * 3.3%

PRO/PRS/SEG Required = \$860,700

Salary \$26,081,600 * 3.3%

Long-Range Fiscal Implications

The cost of this proposal will continue to increase as DOC opens new institutions and adds employees.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 01-2474/1	Introduction Number SB-169
Subject	
Protective occupation participant status for prison, secured correctional facility and mental health facility employees	
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 funds from:
	Increased Costs Decreased Costs
A. State Costs by Category	
State Operations - Salaries and Fringes	\$3,517,700
(FTE Position Changes)	
State Operations - Other Costs	
Local Assistance	
Aids to Individuals or Organizations	
TOTAL State Costs by Category	\$3,517,700 \$
B. State Costs by Source of Funds	
GPR	2,657,000
FED	
PRO/PRS	857,100
SEG/SEG-S	3,600
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

	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$3,517,700	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
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