

Fiscal Estimate - 2005 Session

Original Updated Corrected Supplemental

LRB Number 05-1712/1		Introduction Number AB-430	
Subject Protective occupation participant status under the WRS for food service employees of Department of Corrections			
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 type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS		Affected Ch. 20 Appropriations s.20.435(2)(a), s.20.435(2)(b), s.20.435(2)(bm), s.20.435(2)(gk)	
Agency/Prepared By DHFS/ Jennifer France (608) 267-5147		Authorized Signature Andy Forsaith (608) 266-7684	Date 6/16/2005

Fiscal Estimate Narratives
DHFS 6/16/2005

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Subject Protective occupation participant status under the WRS for food service employees of Department of Corrections		

Assumptions Used in Arriving at Fiscal Estimate

Current law classifies police officers, fire fighters and other individuals whose jobs involve a high degree of danger and physical conditioning as protective occupation participants. This bill classifies food services workers employed at state correctional facilities, secured correctional facilities, Mendota Mental Health Institute, Winnebago Mental Health Institute, the Wisconsin Resource Center and a secure mental health unit or facility for sexually violent persons as protective occupation participants for the purpose of the Wisconsin Retirement System.

Under this bill, 67.0 FTE will be reclassified from unprotective to protective occupation status. In DHFS, the fringe rate for positions classified as protective occupation positions is 5.10% higher than the fringe rate for other positions because they qualify for more generous retirement benefits. The protective fringe rate is 49.32% compared to 44.22% for unprotective classifications. Under this bill, fringe costs for DHFS staff will increase by \$67,600 GPR and \$20,200 PR for a total increase of \$87,800 annually.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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 Updated
 Corrected
 Supplemental

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Subject			
Protective occupation participant status under the WRS for food service employees of Department of Corrections			
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	\$87,800		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$87,800	\$	
B. State Costs by Source of Funds			
GPR	67,600		
FED			
PRO/PRS	20,200		
SEG/SEG-S			
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	\$87,800	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
DHFS/ Jennifer France (608) 267-5147		Andy Forsaith (608) 266-7684	6/16/2005