Fiscal Estimate - 2005 Session

×	Original		Updated		Corrected		Supplemental
LRB	Number	05-1712/1		Introd	duction Numb	oer A	B-430
Subject Protect Correct	ctive occupation	on participant s	tatus under the	e WRS for fo	od service emplo	yees of D	epartment of
Fiscal	Effect			,			
	No State Fisco Indeterminate Increase E Appropriat Decrease Appropriat Create Ne	e Existing ations Existing	Reven Decrea	ease Existing	to abse	ase Costs orb within Yes ase Costs	- May be possible n agency's budget ☑ No
	No Local Gov Indeterminate 1. Increase Permiss 2. Decrease	e Costs sive∭Mandato	3. Increasory Permis 4. Decreas	ase Revenue ssive Man ase Revenue ssive Man	Idatory Tov		ts Affected Village Cities Others WTCS Districts
Fund Sources Affected Affected Ch. 20 Appropriations GPR FED PRO PRS SEG SEGS 20.410(1)(a) and 20.410 (3)(hm)							
Agenc	y/Prepared E	Ву	Α	Authorized S	ignature		Date
DOC/ E	∃laine Velez	(608) 240-5413	, F	Robert Margo	olies (608) 240-50	56	6/10/2005

Fiscal Estimate Narratives DOC 6/13/2005

LRB Number 05-1712/1	Introduction Number	AB-430	Estimate Type	Original
Subject				
Protective occupation participa	int status under the WRS fo	r food servi	ice employees of De	epartment of

Assumptions Used in Arriving at Fiscal Estimate

Current law specifically classifies police officers, fire fighters. and various other individuals as protective participants under the Wisconsin Retirement System. This bill adds protective status to certain food service workers employed at state correctional institutions.

Currently, the Department of Corrections has 212.00 FTE that could be given the protective class status if this bill is passed, including 176.00 Corrections Food Service Leaders 2, 3, and 4; 2.00 Food Production Assistants; 20.00 Food Service Administrators; 13.00 Food Service Managers; and 1.00 Food Service Supervisor. Fringe rates for these classifications would increase from 45.82% to 50.42% raising fringe benefits costs by \$284,600 annually, broken down as follows:

\$ 217,400 Corrections Food Service Leader 2, 3, and 4

\$ 2,300 Food Production Assistant

\$ 42,100 Food Service Administrator

\$ 21,400 Food Service Manager

\$ 1,400 Food Service Supervisor

These costs are based on wages and fringe benefit rates as of June 2005.

Assuming a juvenile inmate population of 660, increasing the fringe rate for juvenile program revenue positions would increase the cost for juvenile facilities by approximately \$.11 per day, which, in turn, would increase the juvenile rate charged to counties by that amount.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

×	Original		Updated			Corrected		Supplemental		
LRB	Number	05-1712/	/1		Intro	duction Nu	umber	AB-430		
Correc	tive occupations		****					of Department of		
annua	lized fiscal e	effect):								
II. Ann	ualized Cos	ts:			Annualized Fiscal Impact on funds from:					
						ncreased Co	sts	Decreased Costs		
	te Costs by									
		- Salaries and	d Fringes	-		\$284,6	00			
	Position Ch									
		- Other Costs	•							
	al Assistance									
		s or Organiza								
		Costs by Cat				\$284,6	00	\$		
		Source of Fu	nds							
GPR	(257,2	00			
FED	ran K	* *		Ę.		va ji				
PRO	/PRS					27,4	00			
SEG	/SEG-S									
III. Stat	te Revenues ies (e.g., tax	s - Complete t increase, de	this only w crease in l	hen pr icense	oposal fee, et	will increase s.)	e or decrea	ase state		
						Increased R	ev	Decreased Rev		
GPR	Taxes						\$	\$		
GPR	Earned							-		
FED										
PRO	/PRS									
SEG	/SEG-S									
ТС	OTAL State F	Revenues					\$	\$		
		N	ET ANNUA	LIZED	FISCA	L IMPACT				
						Sta	te	Local		
NET CHANGE IN COSTS					\$284,60	00	\$			
NET CI	HANGE IN R	EVENUE					\$	\$		
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	y/Prepared E	5y (608) 240-541	2			Signature) F056	Date		
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