

Fiscal Estimate Narratives

DOC 6/13/2005

LRB Number	05-1712/1	Introduction Number	AB-430	Estimate Type	Original
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 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

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Subject			
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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	\$284,600		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$284,600		\$
B. State Costs by Source of Funds			
GPR	257,200		
FED			
PRO/PRS	27,400		
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			
	State	Local	
NET CHANGE IN COSTS	\$284,600	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
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