

### Fiscal Estimate - 2009 Session

Original       Updated       Corrected       Supplemental

<b>LRB Number</b> <b>09-0798/1</b>	<b>Introduction Number</b> <b>AB-0199</b>	
<b>Description</b> Classifying members of the Parole Commission; psychologists and corrections classification specialists employed by the Department of Corrections who perform duties related to sexually violent person commitments; clerical employees employed at probation, extended supervision, and parole offices; and state employees who are employed at state correctional institutions, juvenile correctional facilities, the mental health institutes at Mendota and Winnebago, the Wisconsin Resource Center, and secure mental health units or facilities for sexually violent persons as protective occupation participants under the Wisconsin Retirement System		
<b>Fiscal Effect</b>  <b>State:</b> <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		
<b>Local:</b> <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		
<b>Fund Sources Affected</b> <b>Affected Ch. 20 Appropriations</b> <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS    1a, 1b, 1kk, 1km, 1kx, 2a, 3hm, 3hr, 3jr, 3kx		
<b>Agency/Prepared By</b> DOC/ Dawn Woeshnick (608) 240-5417	<b>Authorized Signature</b> Robert Margolies (608) 240-5056	<b>Date</b> 4/16/2009

## Fiscal Estimate Narratives

DOC 4/16/2009

LRB Number	09-0798/1	Introduction Number	AB-0199	Estimate Type	Original
<b>Description</b> Classifying members of the Parole Commission; psychologists and corrections classification specialists employed by the Department of Corrections who perform duties related to sexually violent person commitments; clerical employees employed at probation, extended supervision, and parole offices; and state employees who are employed at state correctional institutions, juvenile correctional facilities, the mental health institutes at Mendota and Winnebago, the Wisconsin Resource Center, and secure mental health units or facilities for sexually violent persons as protective occupation participants under the Wisconsin Retirement System					

### Assumptions Used in Arriving at Fiscal Estimate

This bill classifies members of the Parole Commission and state employees of the Department of Corrections (DOC) who are employed at a state correctional institution, juvenile correctional facility or the Wisconsin Resource Center, psychologists and corrections classification specialists who perform duties related to sexually violent person commitments (chapter 980), and clerical employees employed in DOC field offices as protective occupation participants for the purposes of the Wisconsin Retirement System. A number of the employees currently working at these locations already are classified as protective occupation participants under current law, including the following classifications: Correctional Officer, Correctional Sergeant, Probation & Parole Agent, Corrections Field Supervisor, Supervising Officer, Youth Counselor, Youth Counselor Advanced, and Supervising Youth Counselor.

In calculating the fiscal estimate for this bill, salary estimates were derived from DOC's 2009-11 biennial budget submittal. The staff salary estimates were then multiplied by the fringe rate for both protective and non-protective employees. The difference in fringe benefits required is the additional funding that would be needed to fund the proposal (see below). Approximately 3,200 DOC employees would be impacted by this bill.

#### GPR

ADULT FACILITIES, PAROLE COMMISSION, 980 PSYCHOLOGISTS/CLASSIFICATION SPECIALISTS, CLERICAL EMPLOYEES - ADULT COMMUNITY

Salary.....	\$135,405,800
Non-Protective Fringe.....	48.51%/\$65,685,400
Protective Fringe.....	53.11%/\$71,914,000
Additional GPR Required.....	\$6,228,600

#### PR

ADULT FACILITIES, JUVENILE FACILITIES, CLERICAL EMPLOYEES - JUVENILE COMMUNITY

Salary.....	\$19,911,300
Non-Protective Fringe.....	48.51%/\$9,659,000
Protective Fringe.....	53.11%/\$10,574,900
Additional PR Required.....	\$915,900

### Long-Range Fiscal Implications

The cost of this proposal would continue to increase if DOC added additional staff, salaries increased, and/or the fringe rate increased in future biennia. The estimated increase to the juvenile correctional facility daily rate would be \$3.00. The estimated increases to both the juvenile aftercare daily rate and the juvenile corrective sanctions daily rate would be less than \$0.20.

## Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
	State Operations - Salaries and Fringes	\$7,144,500	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$7,144,500</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	6,228,600	
	FED		
	PRO/PRS	915,900	
	SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
	NET CHANGE IN COSTS	\$7,144,500	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>

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4/16/2009