Fiscal Estimate - 2009 Session

	Original		Updated		Corrected		Supple	emental
LRB N	umber	09-0798/1		Introd	duction N	umber A	B-019	9
employed commitm state emp mental he health un	ng members d by the Dep ents; clerica ployees who ealth institute	of the Parole partment of Co I employees e are employedes at Mendota es for sexually t System	rrections whomployed at placed at placed at placed at state cored and Winneb	o perform duti probation, exter rectional institution pago, the Wisc	es related to ended superv utions, juven consin Resou	sexually viole vision, and pa lile corrections arce Center, a	ent perso role offic al facilitie nd secur	n es; and es, the e mental
Fiscal Effect								
Ind	Local Govedeterminate Increase (Permissive) Decrease	isting ons existing ons Appropriation ernment Costs Costs	Reverses 3. Incresery Perm 4. Decr	ease Existing enues rease Existing enues enues enues ease Revenue ease Revenue ease Revenue ease Revenue	5.Ty Go adatory	recrease Costs of absorb within Yes recrease Cost	n agency	r's budget No No Ced Cities
Fund Sources Affected Affected Ch. 20 Appropriations								
GPR	FED	PRO	PRS 🛛	SEG 🔲 SE	GS 20.515(⁻	1)(w)	_	
Agency/i	Prepared By	/		Authorized S	ignature			Date
ETE/ lon	Kranz (608)	267-0008		Bob Conlin (6	200) 261 704	^		4/15/2000

Fiscal Estimate Narratives ETF 4/15/2009

LRB Number 09-0798/1 Introduction Number AB-0199 Estimate Type Origin

Description

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 would classify members of the Parole Commission; state employees who are employed at state correctional institutes, juvenile correctional facilities, the mental health institutes at Mendota and Winnebago, the Wisconsin Resource Center, or any secure mental health facility for sexually violent persons; psychologists and corrections classification specialists employed by the Department of Corrections who perform duties related to sexually violent person commitments; and clerical employees employed at probation, extended supervision and parole offices as protective occupation employees for the purposes of the Wisconsin Retirement System (WRS).

Assumptions used in the preparation of this estimate include the following:

- * Approximately 4,863.5 full-time equivalent (FTE) employees not currently classified as protective occupation employees are employed by the affected employing units.
- * Duty disability claims under s. 40.65 would increase at a rate proportional to the current protective occupation employees

Only the administrative costs associated with this bill are included in this estimate. An estimate of the WRS program costs associated with this bill will be provided by the Joint Survey Committee on Retirement Systems.

Long-Range Fiscal Implications

Claims for duty disability benefits would be expected to increase over several years resulting in the need for 1.0 FTE to assist in the processing and maintenance of those additional claims.

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original Updated	Corrected	Supplemental					
LRB Number 09-0798/1	Introduction Num	ber AB-0199					
Description Classifying members of the Parole Commission specialists employed by the Department of Comperson commitments; clerical employees employees; and state employees who are employed facilities, the mental health institutes at Menderand secure mental health units or facilities for participants under the Wisconsin Retirement	orrections who perform duties ployed at probation, extended ed at state correctional institute ota and Winnebago, the Wisco sexually violent persons as p	related to sexually violent supervision, and parole tions, juvenile correctional onsin Resource Center,					
I. One-time Costs or Revenue Impacts for sannualized fiscal effect): Approximately \$5,000 would be required to furevision		•					
II. Annualized Costs:	Annualized Fisc	Annualized Fiscal Impact on funds from:					
	Increased Costs	Decreased Costs					
A. State Costs by Category							
State Operations - Salaries and Fringes	\$11,000	\$					
(FTE Position Changes)	(0.2 FTE)						
State Operations - Other Costs	1,500						
Local Assistance							
Aids to Individuals or Organizations							
TOTAL State Costs by Category	\$12,500	\$					
B. State Costs by Source of Funds							
GPR							
FED							
PRO/PRS							
SEG/SEG-S	12,500						
III. State Revenues - Complete this only wherevenues (e.g., tax increase, decrease in lie		r decrease state					
	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	\$12,500	\$					
NET CHANGE IN REVENUE	\$	\$					
Agency/Prepared By	Authorized Signature	Date					

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4/15/2009