

Fiscal Estimate Narratives

ETF 4/15/2009

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

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
Approximately \$5,000 would be required to fund costs associated with training and publication revision			
II. Annualized Costs:		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 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	\$12,500	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date

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