

Fiscal Estimate Narratives

DOA 3/14/2012

LRB Number	11-2051/1	Introduction Number	SB-347	Estimate Type	Original
Description Creation of a Capitol Council, granting rule-making authority, making appropriations, and providing a penalty					

Assumptions Used in Arriving at Fiscal Estimate

2011 SB 347 creates the Capitol Council, which would have responsibility for the management, operation, maintenance and repair of the State Capitol and the Capitol Park. This legislation would: transfer employees, assets and liabilities primarily associated with the managerial responsibility of the Capitol from the Department to the Capitol Council; require the Capitol Council to promulgate rules of conduct for the Capitol and Capitol Park; and remove the Department from the membership of the State Capitol and Executive Residence Board.

The bill directs that the staff, assets and liabilities determined to be primarily associated with the Department's managerial responsibility of the Capitol shall be transferred to the Capitol Council. The Department estimates this would result in the transfer of 65.0 FTE positions and costs of \$8,007,700, including utilities and supplies. Staff primarily associated with the Capitol is defined by the Department, for purposes of this estimate, as staff that spends more than 50 percent their time on workload associated with the Capitol. The 65.0 FTE positions include: 36.0 FTE police staff (Police Chief, Police Sergeants and Officers, Communications Operators, etc.); 29.0 FTE facilities and maintenance staff (facilities maintenance, custodians/ groundskeepers, electricians/plumbers, supervisory positions, Administrative Manager, etc.). In addition to this staff, and included in the estimated costs, there are LTE staff and staff funded through contractual services (e.g., custodial).

The bill directs that the amount in s. 20.865 (2)(e), Stats., would be paid into s. 20.765 (5)(ka), Stats., for costs related to the Capitol and into s. 20.505 (5)(ka), Stats., for costs related to the executive residence. The Department estimates that \$3,968,200 of the \$4,508,900 currently budgeted to this appropriation is associated with the Capitol and would be transferred to s. 20.765 (5)(ka), resulting in a revenue decrease for the Department. Based on the Department's historical perspective, the supplement from s. 20.865 (2) (e) is insufficient to cover the costs associated with the management, operations, maintenance and repair of the Capitol and Capitol Park, and a sufficient revenue stream would need to be identified to fund these costs.

There would be a corresponding increase in costs associated with the Capitol Council.

The Department anticipates there would be an indeterminable cost to replace supplies and equipment transferred to the Capitol Council and still needed by non-Capitol staff, although this cost could be mitigated by use agreements between the Capitol Council and the Department (e.g., the use of the police communication system).

Long-Range Fiscal Implications

See above.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Creation of a Capitol Council, granting rule-making authority, making appropriations, and providing a penalty			
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	\$	\$-5,011,000	
(FTE Position Changes)		(-65.0 FTE)	
State Operations - Other Costs		-2,996,700	
Local Assistance		0	
Aids to Individuals or Organizations		0	
TOTAL State Costs by Category	\$	\$-8,007,700	
B. State Costs by Source of Funds			
GPR		0	
FED		0	
PRO/PRS (PRS)		-8,007,700	
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 (PRS)			-3,968,200
SEG/SEG-S			
TOTAL State Revenues	\$		\$-3,968,200
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$-8,007,700	\$
NET CHANGE IN REVENUE		\$-3,968,200	\$
Agency/Prepared By		Authorized Signature	Date
DOA/ Debra G. Miller (608) 266-5877		Jana Steinmetz (608) 266-1359	3/14/2012