

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-2474/1	Introduction Number SB-169
Subject	
Protective occupation participant status for prison, secured correctional facility and mental health facility employees	
Fiscal Effect	
State: <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	
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <div style="text-align: right; margin-top: 10px;"> 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts </div>	
Fund Sources Affected <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	
Affected Ch. 20 Appropriations	
Agency/Prepared By	Authorized Signature
DHFS/ Ellen Hadidian (608) 266-8155	Fred Ellen Bove (608) 266-2907
Date	
4/30/01	

Fiscal Estimate Narratives
DHFS 5/3/01

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Subject Protective occupation participant status for prison, secured correctional facility and mental health facility employees		

Assumptions Used in Arriving at Fiscal Estimate

This bill classifies all positions employed at Mendota Mental Health Institute, Winnebago Mental Health Institute, Sand Ridge Secure Treatment Center and Wisconsin Resource Center as protective occupation participants under the Wisconsin retirement system. Under this bill, approximately 1,700 positions will be reclassified from unprotective to protective occupation status. In DHFS, the fringe rate for positions classified as protective occupation positions is 5% higher than the fringe rate for other positions (43.47% rather than 38.47%). The cost of increasing the fringe rate by 5% for the 1,700 positions to be covered would come to \$2,451,800 GPR and \$1,492,700 PR annually.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 01-2474/1	Introduction Number SB-169
Subject	
Protective occupation participant status for prison, secured correctional facility and mental health facility employees	
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	\$3,944,500
(FTE Position Changes)	(0.0 FTE)
State Operations - Other Costs	0
Local Assistance	0
Aids to Individuals or Organizations	0
TOTAL State Costs by Category	\$3,944,500 \$
B. State Costs by Source of Funds	
GPR	2,451,800
FED	1,492,700
PRO/PRS	
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

	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$3,944,500	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		
Date		
DHFS/ Ellen Hadidian (608) 266-8155	Fredi Ellen Bove (608) 266-2907	4/30/01