

Fiscal Estimate Narratives

DHS 4/28/2009

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

Current law classifies police officers, fire fighters, and other individuals whose jobs involve a high degree of danger and physical conditioning as protective occupation participants under the Wisconsin Retirement System (WRS). The Department of Health Services (DHS) has six classifications located at its facilities that meet this criteria: Correctional Officer, Correctional Sergeant, Psychiatric Care Supervisor, Psychiatric Care Technician, Supervising Officer 2, and Supervising Officer-DHFS.

This bill classifies all remaining state employees (1,656.08 FTE) employed at the Mendota Mental Health Institute, the Winnebago Mental Health Institute, Sand Ridge Secure Treatment Center, and the Wisconsin Resource Center as protective occupation participants for the purposes of the WRS

In DHS, the protective class fringe rate is 51.70% as opposed to 45.40% fringe rate for other classifications, a difference of 6.30%. Fringe costs for DHS would increase by \$5,547,900 annually: \$3,591,200 GPR, \$1,870,900 PRO, and \$85,800 PRS.

Long-Range Fiscal Implications

Employees who are in protected status may have the opportunity to retire at an earlier age than if they are not protected. This could increase attrition rates for these DHS facilities and, in turn, increase recruitment and training costs. Since it is unknown how many persons would take advantage of an earlier retirement date, DHS cannot estimate these additional costs at this time.

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):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$5,547,900	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$5,547,900	\$
B. State Costs by Source of Funds			
	GPR	3,591,200	
	FED		
	PRO/PRS	1,956,700	
	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		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
	NET CHANGE IN COSTS	\$5,547,900	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date

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