

Fiscal Estimate Narratives

DHFS 3/11/2005

LRB Number	05-0740/1	Introduction Number	AB-30	Estimate Type	Original
Subject					
First degree sexual assault of a child; sex predator commitments					

Assumptions Used in Arriving at Fiscal Estimate

Currently, an individual is involuntarily committed as a sexually violent person (SVP) when an agency that has custody of the individual determines, as a result of an examination, that the person meets the criteria for a sexually violent person commitment and files a petition to that effect before the individual is released from confinement. A petition alleging that that person is a sexually violent person must be filed by either DOJ or by a district attorney who has received notice of the person's release date. A sexually violent person is defined as one who has been convicted of a sexually violent offense or who has been found not guilty of a sexually violent offense by reason of mental disease, defect, or illness; and who is dangerous because he or she suffers from a mental disorder that makes it likely that the person will engage in acts of sexual violence. Under this bill, the procedure for involuntarily committing a person as a sexually violent offender would be eliminated and no new commitment petitions may be filed.

Under current law, DHFS has responsibility for the control, care, and treatment of individuals who have been considered to be sexually violent persons. The SVP treatment program is currently provided at Sand Ridge Secure Treatment Center (SRSTC) and Wisconsin Resource Center (WRC). At present, there are 228 SVPs at SRSTC and 57 SVPs at WRC. WRC operates one unit for admissions and one unit for treatment refusers. Under current law the Department projects there will be 30 new SVP commitments annually. Under this bill, growth in the SVP population would be eliminated since no new commitment petitions may be filed.

DHFS spends on average \$112,300 GPR per SVP annually while the patient is undergoing inpatient treatment at either SRSTC or WRC. In addition, each 25-bed unit at SRSTC is staffed with an average of 12.0 FTE, or approximately 2.0 FTE per SVP. It is estimated 2 SVPs are released from SRSTC onto supervised release per year. DHFS spends on average \$53,000 GPR per SVP annually while on supervised release, therefore the net savings per person when a person is released from SRSTC to supervised release is (\$59,300) GPR per year. Under this bill, there would be an annual net savings of (\$118,600) GPR and (4.0) GPR FTE assuming no growth in the new entrants to SRSTC and the movement of 2 persons per year from SRSTC to supervised release.

Long-Range Fiscal Implications

The Governor's biennial budget bill, AB 100, requests \$988,600 GPR and 14.25 GPR FTE in FY06 and \$2,266,500 GPR and 33.25 GPR FTE in FY07 to open closed units at WRC and SRSTC due to projected growth in the program. Under this bill, the units at WRC and SRSTC would remain closed. The long-term effect of eliminating new admissions would eliminate admission activities at WRC and result in the eventual closure of SVP units. Each 30-bed unit at WRC is staffed with an average of 12.50 FTE so as the population decreases in increments of 30, units could be closed and positions could be cut. However, the vacant SVP units could also be converted to treat mentally ill inmates.

Fiscal Estimate Worksheet - 2005 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	\$	-174,400	
(FTE Position Changes)		(-4.0 FTE)	
State Operations - Other Costs		-50,200	
Local Assistance	106,000		
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$106,000	\$-224,600	
B. State Costs by Source of Funds			
GPR	106,000	-224,600	
FED			
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, ets.)			
	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	\$-118,600	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
DHFS/ Jennifer France (608) 267-5147		Fredi Ellen Bove (608) 266-2907	3/10/2005