


<b>1999 Session</b>		LRB Number LRB-3404/4
<b>FISCAL ESTIMATE</b> DOA-2048 N(R06/99)		Bill Number AB 533
<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> UPDATED <input type="checkbox"/> CORRECTED <input type="checkbox"/> SUPPLEMENTAL		
<b>Subject</b> Faith-based approaches to crime prevention and justice; performance evaluation of AODA programs.		Amendment No. if Applicable
		Administrative Rule Number
<b>Fiscal Effect</b>		
State: <input type="checkbox"/> No State Fiscal Effect Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.		<input checked="" type="checkbox"/> Increase Costs - May be possible to Absorb Within Agency's Budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input checked="" type="checkbox"/> Increase Existing Appropriation <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Appropriation <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Create New Appropriation		<input type="checkbox"/> Decrease Costs
Local: <input type="checkbox"/> No local government costs		
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Governmental Units Affected: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities <input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others _____ <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<b>Fund Sources Affected</b> X GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEG-S		<b>Affected Chapter 20 Appropriations</b> 20.410(1)(a)
<b>Assumptions Used in Arriving at Fiscal Estimates</b>		
<p>This bill contains several topics, that would impact the Department of Corrections(DOC):</p> <p><u>Nondiscrimination against religious organizations</u>          This bill authorizes DOC and counties to contract with religious organizations for the provision of services related to the prevention of delinquency and crime and the rehabilitation of offenders on the same basis as any other nongovernmental provider. The bill specifies that if an individual has an objection to the religious character of the organization or institution from which the individual receives assistance, that DOC must provide the individual with a non faith-based treatment program that will provide comparable services. Additional costs may be incurred by DOC if an individual requests a different provider. It is not possible to determine how many individuals may request different providers, or what additional costs would be incurred if multiple providers are needed for similar services.</p> <p><u>Inmate rehabilitation</u>          This bill authorizes DOC to permit one or more nonprofit community-based organizations to operate an inmate rehabilitation program in the Milwaukee AODA treatment facility. The bill requires DOC to designate a specific portion of the facility for operation of the program. The facility is being built with program space in the AODA unit. At this time the Milwaukee AODA treatment unit is still under construction. There is no way to determine what type of impact a community-based organization operating within the facility would have on operating costs.</p> <p>This bill requires DOC to evaluate, or contract with a private or public agency for an evaluation of, the effectiveness of the program in reducing recidivism and alcohol and other drug abuse. The bill requires DOC to collect the data and information necessary to evaluate the program and to submit a report on the evaluation to the governor and the appropriate standing committees of the legislature.</p>		
<b>Long-Range Fiscal Implications</b>		
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### Evaluation of AODA Programs

In addition to the evaluation of the Milwaukee AODA treatment facility, this bill requires DOC to evaluate all of its AODA programs. The Department has a total of 190 AODA programs. Sixty of these programs are support programs (AA, NA, etc.) run by volunteers. FY 98-99 expenditures for the remaining 130 programs totaled \$20,481,000.

DOC will conduct a process evaluation (audit) and determine the effectiveness of the each AODA program by using performance measures. Data collected could include re-arrest, re-conviction, re-admission back to the correctional system, drug/urine screens, etc.

If all 130 programs are evaluated, annualized costs would be \$2,995,200 and 60.00 FTE (1.00 IS Project Leader Specialist, 5.00 Program Planning Analyst 7 Supervisor, 52.00 Program Planning Analyst 4, 1.00 Research Technician 1, 1.00 Program Assistant 2).

Another alternative would be for DOC to evaluate a statistical sample (30%) of its AODA programs,. Annualized costs for this alternative would be \$837,200 and 17.00 FTE (1.00 IS Project Leader Specialist, 1.00 Program Planning Analyst 7 Supervisor, 13.00 Program Planning Analyst 4, 1.00 Research Technician 1, 1.00 Program Assistant 2).

Under either scenario, one-time costs of \$63,100 would be required to purchase a server, maintain/administer website, project design and planning, project development (coding program) and testing and implementation. Also included are 2 licenses.

**FISCAL ESTIMATE WORKSHEET**

**1999 Session**

Detailed Estimate of Annual Fiscal Effect  
DOA-2047 (R06/99)

LRB Number <b>LRB-3404/4</b>	Amendment No. if Applicable
Bill Number <b>AB 533</b>	Administrative Rule Number

ORIGINAL                       UPDATED  
 CORRECTED                       SUPPLEMENTAL

**Subject Faith-based approaches to crime prevention and justice; performance evaluation of AODA programs.**

**I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):**  
**\$540,600**

II. Annualized Costs:		Annualized Fiscal impact on State funds from:	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$ 2,556,800	\$ -
(FTE Position Changes)		(60.00 FTE)	(- FTE)
State Operations - Other Costs		438,400	-
Local Assistance			-
Aids to Individuals or Organizations			-
TOTAL State Costs by Category		\$ 2,995,200	\$ -
<b>B. State Costs by Source of Funds</b>			
GPR		\$ 2,995,200	\$ -
FED			-
PRO/PRS			-
SEG/SEG-S			-
<b>State Revenues</b>	Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)	<b>Increased Rev.</b>	<b>Decreased Rev.</b>
GPR Taxes		\$	\$ -
GPR Earned			-
FED			-
PRO/PRS			-
SEG/SEG-S			-
TOTAL State Revenues		\$	\$ -

**NET ANNUALIZED FISCAL IMPACT**

STATE

LOCAL

NET CHANGE IN COSTS                      \$ 2,995,200                      \$ \_\_\_\_\_  
NET CHANGE IN REVENUES                      \$ \_\_\_\_\_                      \$ \_\_\_\_\_

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