


<b>1999 Session</b>		LRB Number <b>-4461/1</b>
<b>FISCAL ESTIMATE</b> DOA-2048 N(R06/99)		Bill Number <b>AB 722</b>
<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> UPDATED <input type="checkbox"/> CORRECTED <input type="checkbox"/> SUPPLEMENTAL		Amendment No. if Applicable
<b>Subject</b>  <b>Relating to additional probation and parole agents and staff for the Department of Corrections in Milwaukee County.</b>		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 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 checked="" type="checkbox"/> Increase Costs - May be possible to Absorb Within Agency's Budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No  <input type="checkbox"/> Decrease Costs
Local: <input checked="" 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 type="checkbox"/> Counties <input type="checkbox"/> Others _____ <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<b>Fund Sources Affected</b> <input checked="" type="checkbox"/> 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)(b) and §20.410(1)(d)
<b>Assumptions Used in Arriving at Fiscal Estimate</b>  <p>Under current law, a person who is on probation, parole or extended supervision as the result of a criminal conviction is in the legal custody of the Department of Corrections (DOC) and is supervised by a probation/parole agent. This bill increases by 100 the number of authorized FTE positions for DOC, beginning July 1, 2000. The new positions must be used to supervise persons on probation or parole in Milwaukee County and to perform other functions relating to the supervision of persons on probation or parole in Milwaukee County. The proposed bill allocates \$3,548,900 in FY01 for these positions. This bill also provides DOC with an additional \$1,744,600 in FY01 so it can purchase goods, care and services for persons on probation or parole in Milwaukee County.</p> <p>The annualized cost of this legislation is \$6,083,000 with one-time costs of \$911,700 and 100.0 additional FTE, including 70.5 additional probation and parole agents for Milwaukee County. The funds appropriated in the proposed bill are for FY01 and are based on a phased-in implementation of DOC staff in FY01.</p> <p>Please see attached sheet for more detailed calculations.</p>		
<b>Long-Range Fiscal Implications</b> See annualized costs.		
Prepared by: <b>Doug Percy</b>	Telephone No. <b>266-6658</b>	Agency <b>Corrections</b>
Authorized Signature:  <b>Robert Margolies</b>	Telephone No. <b>266-2931</b>	Date <b>2/8/00</b>

The additional funding and positions authorized in the proposed bill were derived as follows:

Estimated number of offenders in Milwaukee County on probation and parole (12/26/99)	16,621
<u>Minus Absconders (estimated at approximately 18%)</u>	<u>3,051</u>
Sub-Total	13,570
Offender to Agent Ratio	32.667
Number of Agents required with 32.667:1 ratio	415.5
<u>Current number of agents in Milwaukee County excluding absconder unit (365-20)</u>	<u>345.0</u>
Total number of additional Agents required	70.5
Number of additional Supervisors required (12:1 agent to supervisor ratio)	6.0
Number of additional Program Assistant Supervisors required (.045 * 70.5 agents)	3.0
<u>Number of additional Program Assistants required (.288*70.5 agents)</u>	<u>20.5</u>
Total number of additional support staff required	29.5
Total additional staff required	100.0
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Ongoing annualized costs of additional staff	\$4,338,400
<u>One-time costs of additional staff</u>	<u>\$911,700</u>
Total staff costs	\$5,250,100
Purchase of Services (POS) Required (\$425 * 13,570)	\$5,767,300
<u>Currently allocated POS</u>	<u>\$4,022,700</u>
Additional POS Required	\$1,744,600
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Total Annualized Cost	\$6,083,000
Total One-Time Cost	\$911,700
Total FTE	100.0 FTE

**FISCAL ESTIMATE WORKSHEET**

1999 Session

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

ORIGINAL       UPDATED  
 CORRECTED       SUPPLEMENTAL

LRB Number <b>-4461/1</b>	Amendment No. if Applicable
Bill Number <b>AB 722</b>	Administrative Rule Number

**Subject**  
Relating to additional probation and parole agents and staff for the Department of Corrections in Milwaukee County.

**I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):**  
\$911,700

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		\$ 3,302,500	\$ -
(FTE Position Changes)		(100.0 FTE)	(- FTE)
State Operations - Other Costs		1,035,900	-
Local Assistance			-
Aids to Individuals or Organizations		1,744,600	-
TOTAL State Costs by Category		\$ 6,083,000	\$ -
<b>B. State Costs by Source of Funds</b>		Increased Costs	Decreased Costs
GPR		\$ 6,083,000	\$ -
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.)	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	\$6,083,000	\$ _____
NET CHANGE IN REVENUES	\$ _____	\$ _____

Prepared by: <b>Doug Percy</b>	Telephone No. <b>266-6658</b>	Agency <b>Corrections</b>
Authorized Signature: <i>Robert Margolies</i> <b>Robert Margolies</b>	Telephone No. <b>266-2931</b>	Date <b>2/8/00</b>