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|---|--|---|
| <b>1999 Session</b>   |  | LRB Number<br><b>-4446/1</b>  |
| <b>FISCAL ESTIMATE</b><br>DOA-2048 N(R06/99)  |  | Bill Number<br><b>SB 357</b>  |
| <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> UPDATED<br><input type="checkbox"/> CORRECTED <input type="checkbox"/> SUPPLEMENTAL   |  | Amendment No. if Applicable   |
| <b>Subject</b><br><b>Relating to items contained in the Senate's mini-budget bill that pertain to the Department of Corrections</b>   |  | Administrative Rule Number  |
| <b>Fiscal Effect</b><br>State: <input type="checkbox"/> No State Fiscal Effect<br>Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.  |  |   |
| <input type="checkbox"/> Increase Existing Appropriation <input type="checkbox"/> Increase Existing Revenues<br><input type="checkbox"/> Decrease Existing Appropriation <input type="checkbox"/> Decrease Existing Revenues<br><input checked="" 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<br><br><input type="checkbox"/> Decrease Costs  |
| Local: <input type="checkbox"/> No local government costs   |  |   |
| 1. <input type="checkbox"/> Increase Costs<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory<br>2. <input type="checkbox"/> Decrease Costs<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory  | 3. <input checked="" type="checkbox"/> Increase Revenues<br><input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory<br>4. <input type="checkbox"/> Decrease Revenues<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 5. Types of Local Governmental Units Affected:<br><input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities<br><input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others _____<br><input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts |
| <b>Fund Sources Affected</b><br><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><br>§20.410(1)(b), §20.410(1)(d), 20.410(3)(ce) and 20.410(3)(cf)  |
| <b>Assumptions Used in Arriving at Fiscal Estimate</b><br><br><b>SB 357 (the Senate's mini-budget bill) contains a number of provisions that affect the Department of Corrections (DOC).</b><br><br><b>Youth Aids</b><br>SB 357 provides an annual, inflationary supplement for community youth and family aids allocated to counties. The inflationary supplement would first be provided for county allocations in 2001. The fiscal effect of the provision is estimated by the Legislative Fiscal Bureau (LFB) at \$513,500 GPR in FY01, \$1,887,400 in FY02 and \$3,716,300 in FY03. Because the amount required each fiscal year will increase based upon the inflation rate and the base amount of funding provided, an <i>annualized</i> fiscal effect cannot be determined. |  |   |
| <b>Youth Aids - Federal Funding Loss Adjustment</b><br>The bill provides that in the event federal funding for community youth and family aids is less than \$2,449,200 in a fiscal year, GPR funds would be provided equal to the difference between \$2,449,200 and the federal moneys received in that fiscal year. The bill would create, effective July 1, 2000, a sum sufficient GPR appropriation for this purpose. Any GPR funds provided would first apply to youth aids payments made by DOC on January 1, 2001. The fiscal effect of this provision is indeterminable.   |  |   |
| <i>(Fiscal note continued on next page)</i>   |  |   |
| <b>Long-Range Fiscal Implications</b><br>See annualized costs.  |  |   |
| Prepared by:<br><b>Doug Percy</b>   | Telephone No.<br><b>266-6658</b>   | Agency<br><b>Corrections</b>  |
| Authorized Signature:<br><i>Robert Margolies</i><br><b>Robert Margolies</b>   | Telephone No.<br><b>266-2931</b>   | Date<br><b>2/11/00</b>  |

### Truth-in-Sentencing Provisions

SB 357 also contains numerous provisions regarding modifications to 1997 Act 283 (truth-in-sentencing). Modifications include changes to the felony classification system, penalties, extended supervision and revocation, etc. Although these changes may affect the length of sentences, the long-term fiscal impact of these modifications is indeterminable at this time.

### Court Ordered Drug Treatment

SB 357 specifies that the court may order DOC to pay for the cost of drug treatment from its general program operations appropriation for persons in jail or prison or from its community corrections appropriation for persons on probation or extended supervision. The cost of this provision is impossible to predict because it is unclear on how many offenders the courts will order DOC to fund treatment. The cost of alcohol and other drug abuse (AODA) treatment can range anywhere from \$125 per offender (six-week group session) to \$5,400 per offender (90 days in halfway house) depending on the level and length of treatment, whether the treatment is inpatient or outpatient, and the location of the treatment.

### Enhanced Probation, Extended Supervision and Parole

SB 357 requires DOC, beginning January 1, 2001, to ensure that probation/parole agents, on average, supervise no more than 20 persons on probation, extended supervision or parole and to commit additional resources to enhance supervision and purchase services for offenders. This provision applies to Brown, Dane, Kenosha, Milwaukee, Racine and Rock counties.

It is estimated that the annualized cost of decreasing the ratio of offenders to probation/parole agents to 20:1 and increasing resources to enhance supervision and purchase services for offenders in the six identified counties would be \$37.3 million. In addition, \$7.6 million in one-time funding would be required. The total number of staff needed to enhance probation and parole in the six counties is estimated at 831 FTE, including 587 additional probation and parole agents. Because DOC would not be required to implement these provisions until January 1, 2001, the cost would be less than the estimated annualized amount in FY01. Please see the attached worksheets for more detailed calculations by county.

### **AB 357**

#### ***Additional Enhanced Probation, Extended Supervision and Parole Costs***

| <u>County</u> | <u>Annualized Funding</u> | <u>One-Time Funding</u> | <u>Total Funding</u> | <u>Agents</u> | <u>Other Staff</u> | <u>Total Staff</u> |
|---------------|---------------------------|-------------------------|----------------------|---------------|--------------------|--------------------|
| Brown         | 3,432,700                 | 698,400                 | 4,131,100            | 54.00         | 23.00              | 77.00              |
| Dane          | 3,101,700                 | 774,700                 | 3,876,400            | 60.00         | 25.00              | 85.00              |
| Kenosha       | 3,260,400                 | 671,800                 | 3,932,200            | 53.00         | 21.00              | 74.00              |
| Milwaukee     | 22,265,000                | 4,360,100               | 26,625,100           | 334.00        | 139.00             | 473.00             |
| Racine        | 2,992,700                 | 629,400                 | 3,622,100            | 49.00         | 20.00              | 69.00              |
| Rock          | 2,293,600                 | 484,300                 | 2,777,900            | 37.00         | 16.00              | 53.00              |
| <b>Total</b>  | <b>37,346,100</b>         | <b>7,618,700</b>        | <b>44,964,800</b>    | <b>587.00</b> | <b>244.00</b>      | <b>831.00</b>      |

## Brown County

|  |                  |
|--|------------------|
| Estimated number of offenders in Brown County on probation and parole (12/26/99) | 2,086            |
| <u>Minus Absconders (estimated at 10%)</u>                                       | <u>209</u>       |
| Sub-Total  | 1,877            |
| <br>   |                  |
| Offender to Agent Ratio  | 20:1             |
| <br>   |                  |
| Number of Agents required with 20:1 ratio  | 94.0             |
| <u>Current number of agents in Brown County (40)</u>                             | <u>40.0</u>      |
| Total number of additional Agents required                                       | 54.0             |
| <br>   |                  |
| Number of additional Supervisors required (12:1 agent to supervisor ratio)       | 5.0              |
| Number of additional Program Assistant Supervisors required (.045 * 70.5 agents) | 2.0              |
| <u>Number of additional Program Assistants required (.288*70.5 agents)</u>       | <u>16.0</u>      |
| Total number of additional support staff required                                | 23.0             |
| <br>   |                  |
| Total additional staff required  | 77.0             |
| <hr/>  |                  |
| Ongoing annualized costs of additional staff                                     | \$3,346,300      |
| <u>One-time costs of additional staff</u>  | <u>\$698,400</u> |
| Total staff costs  | \$4,044,700      |
| <br>   |                  |
| Purchase of Services (POS) Required (\$425 * 1,877.4), \$425 based on AB 722     | \$797,900        |
| <u>Currently allocated POS</u>   | <u>\$711,500</u> |
| Additional POS Required  | \$86,400         |
| <hr/>  |                  |
| Total Annualized Cost  | \$3,432,700      |
| Total One-Time Cost  | \$698,400        |
| Total FTE  | 77.0 FTE         |

## Dane County

|  |                    |
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| Estimated number of offenders in Dane County on probation and parole (12/26/99)  | 4,141              |
| <u>Minus Absconders (estimated at 15%)</u>                                       | <u>621</u>         |
| Sub-Total  | 3,520              |
| <br>   |                    |
| Offender to Agent Ratio  | 20:1               |
| <br>   |                    |
| Number of Agents required with 20:1 ratio  | 176.0              |
| <u>Current number of agents in Dane County (116)</u>                             | <u>116.0</u>       |
| Total number of additional Agents required                                       | 60.0               |
| <br>   |                    |
| Number of additional Supervisors required (12:1 agent to supervisor ratio)       | 5.0                |
| 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>17.0</u>        |
| Total number of additional support staff required                                | 25.0               |
| <br>   |                    |
| Total additional staff required  | 85.0               |
| <hr/>  |                    |
| Ongoing annualized costs of additional staff                                     | \$3,101,700        |
| <u>One-time costs of additional staff</u>  | <u>\$774,700</u>   |
| Total staff costs  | \$3,876,400        |
| <br>   |                    |
| Purchase of Services (POS) Required (\$425 * 3,519.85), \$425 based on AB 722    | \$1,495,900        |
| <u>Currently allocated POS</u>   | <u>\$2,863,100</u> |
| Additional POS Required  | \$0                |
| <hr/>  |                    |
| Total Annualized Cost  | \$3,101,700        |
| Total One-Time Cost  | \$774,700          |
| Total FTE  | 85.0 FTE           |

## Kenosha County

|  |                  |
|--|------------------|
| Estimated number of offenders in Kenosha County on probation and parole (12/26/99) | 2,232            |
| <u>Minus Absconders (estimated at 15%)</u>   | <u>335</u>       |
| Sub-Total  | 1,897            |
| <br>   |                  |
| Offender to Agent Ratio  | 20:1             |
| <br>   |                  |
| Number of Agents required with 20:1 ratio  | 95.0             |
| <u>Current number of agents in Kenosha County (42)</u>                             | <u>42.0</u>      |
| Total number of additional Agents required   | 53.0             |
| <br>   |                  |
| Number of additional Supervisors required (12:1 agent to supervisor ratio)         | 4.0              |
| Number of additional Program Assistant Supervisors required (.045 * 70.5 agents)   | 2.0              |
| <u>Number of additional Program Assistants required (.288*70.5 agents)</u>         | <u>15.0</u>      |
| Total number of additional support staff required                                  | 21.0             |
| <br>   |                  |
| Total additional staff required  | 74.0             |
| <hr/>  |                  |
| Ongoing annualized costs of additional staff                                       | \$3,205,500      |
| <u>One-time costs of additional staff</u>  | <u>\$671,800</u> |
| Total staff costs  | \$3,877,300      |
| <br>   |                  |
| Purchase of Services (POS) Required (\$425 * 1,897.2), \$425 based on AB 722       | \$806,300        |
| <u>Currently allocated POS</u>   | <u>\$751,400</u> |
| Additional POS Required  | \$54,900         |
| <hr/>  |                  |
| Total Annualized Cost  | \$3,260,400      |
| Total One-Time Cost  | \$671,800        |
| Total FTE  | 74.0 FTE         |

## Milwaukee County

|   |                    |
|---|--------------------|
| Estimated number of offenders in Milwaukee County on probation and parole (12/26/99)  | 16,621             |
| <u>Minus Absconders (estimated at 18%)</u>  | <u>3,051</u>       |
| Sub-Total   | 13,570             |
| Offender to Agent Ratio   | 20:1               |
| Number of Agents required with 20:1 ratio   | 679.0              |
| <u>Current number of agents in Milwaukee County excluding absconder unit (365-20)</u> | <u>345.0</u>       |
| Total number of additional Agents required  | 334.0              |
| Number of additional Supervisors required (12:1 agent to supervisor ratio)            | 28.0               |
| Number of additional Program Assistant Supervisors required (.045 * 70.5 agents)      | 15.0               |
| <u>Number of additional Program Assistants required (.288*70.5 agents)</u>            | <u>96.0</u>        |
| Total number of additional support staff required                                     | 139.0              |
| Total additional staff required   | 473.0              |
| <hr/>   |                    |
| Ongoing annualized costs of additional staff  | \$20,520,400       |
| <u>One-time costs of additional staff</u>   | <u>\$4,360,100</u> |
| Total staff costs   | \$24,880,500       |
| Purchase of Services (POS) Required (\$425 * 13,570), \$425 based on AB 722           | \$5,767,300        |
| <u>Currently allocated POS</u>  | <u>\$4,022,700</u> |
| Additional POS Required   | \$1,744,600        |
| <hr/>   |                    |
| Total Annualized Cost   | \$22,265,000       |
| Total One-Time Cost   | \$4,360,100        |
| Total FTE   | 473.0 FTE          |

## Racine County

|   |                    |
|---|--------------------|
| Estimated number of offenders in Racine County on probation and parole (12/26/99) | 2,881              |
| <u>Minus Absconders (estimated at 15%)</u>  | <u>432</u>         |
| Sub-Total   | 2,449              |
| <br>  |                    |
| Offender to Agent Ratio   | 20:1               |
| <br>  |                    |
| Number of Agents required with 20:1 ratio   | 122.5              |
| <u>Current number of agents in Racine County (73.5)</u>                           | <u>73.5</u>        |
| Total number of additional Agents required  | 49.0               |
| <br>  |                    |
| Number of additional Supervisors required (12:1 agent to supervisor ratio)        | 4.0                |
| Number of additional Program Assistant Supervisors required (.045 * 70.5 agents)  | 2.0                |
| <u>Number of additional Program Assistants required (.288*70.5 agents)</u>        | <u>14.0</u>        |
| Total number of additional support staff required                                 | 20.0               |
| <br>  |                    |
| Total additional staff required   | 69.0               |
| <hr/>   |                    |
| Ongoing annualized costs of additional staff                                      | \$2,992,700        |
| <u>One-time costs of additional staff</u>   | <u>\$629,400</u>   |
| Total staff costs   | \$3,622,100        |
| <br>  |                    |
| Purchase of Services (POS) Required (\$425 * 2,448.85), \$425 based on AB 722     | \$1,040,800        |
| <u>Currently allocated POS</u>  | <u>\$1,524,100</u> |
| Additional POS Required   | \$0                |
| <hr/>   |                    |
| Total Annualized Cost   | \$2,992,700        |
| Total One-Time Cost   | \$629,400          |
| Total FTE   | 69.0 FTE           |

## Rock County

|  |                  |
|--|------------------|
| Estimated number of offenders in Rock County on probation and parole (12/26/99)  | 1,733            |
| <u>Minus Absconders (estimated at 15%)</u>                                       | <u>260</u>       |
| Sub-Total  | 1,473            |
| <br>   |                  |
| Offender to Agent Ratio  | 20:1             |
| <br>   |                  |
| Number of Agents required with 20:1 ratio  | 74.0             |
| <u>Current number of agents in Rock County (37)</u>                              | <u>37.0</u>      |
| Total number of additional Agents required                                       | 37.0             |
| <br>   |                  |
| Number of additional Supervisors required (12:1 agent to supervisor ratio)       | 3.0              |
| Number of additional Program Assistant Supervisors required (.045 * 70.5 agents) | 2.0              |
| <u>Number of additional Program Assistants required (.288*70.5 agents)</u>       | <u>11.0</u>      |
| Total number of additional support staff required                                | 16.0             |
| <br>   |                  |
| Total additional staff required  | 53.0             |
| <hr/>  |                  |
| Ongoing annualized costs of additional staff                                     | \$2,293,600      |
| <u>One-time costs of additional staff</u>  | <u>\$484,300</u> |
| Total staff costs  | \$2,777,900      |
| <br>   |                  |
| Purchase of Services (POS) Required (\$425 * 1,473.05), \$425 based on AB 722    | \$626,000        |
| <u>Currently allocated POS</u>   | <u>\$686,600</u> |
| Additional POS Required  | \$0              |
| <hr/>  |                  |
| Total Annualized Cost  | \$2,293,600      |
| Total One-Time Cost  | \$484,300        |
| Total FTE  | 53.0 FTE         |



**FISCAL ESTIMATE WORKSHEET**

1999 Session

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

ORIGINAL       UPDATED  
 CORRECTED       SUPPLEMENTAL

|                              |                             |
|------------------------------|-----------------------------|
| LRB Number<br><b>4446/1</b>  | Amendment No. if Applicable |
| Bill Number<br><b>SB 357</b> | Administrative Rule Number  |

**Subject**  
Relating to items contained in the Senate's mini-budget bill that pertain to the Department of Corrections.

**I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):**  
**\$7,618,700**

| 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  |   | \$ 26,952,400                                 | \$ -            |
| (FTE Position Changes)                   |   | (831.0 FTE)                                   | (- FTE)         |
| State Operations - Other Costs           |   | 8,507,800                                     | -               |
| Local Assistance                         |   |   | -               |
| Aids to Individuals or Organizations     |   | 1,885,900                                     | -               |
| TOTAL State Costs by Category            |   | \$ 37,346,100                                 | \$ -            |
| <b>B. State Costs by Source of Funds</b> |   | Increased Costs                               | Decreased Costs |
| GPR                                      |   | \$ 37,346,100                                 | \$ -            |
| 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      **\$37,346,100 (Also see youth aids)**      \$ \_\_\_\_\_

NET CHANGE IN REVENUES      \$ \_\_\_\_\_      **\$See youth aids**

|   |                                  |                              |
|---|----------------------------------|------------------------------|
| Prepared by:<br><b>Doug Percy</b>   | Telephone No.<br><b>266-6658</b> | Agency<br><b>Corrections</b> |
| Authorized Signature:<br><i>Robert Margolies</i><br><b>Robert Margolies</b> | Telephone No.<br><b>266-2931</b> | Date<br><b>2/11/00</b>       |