

FISCALESTIMATE
DOA-2048 N(R10/98)

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

Subject
Prison Impact Assessments

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation
or affects a sum sufficient appropriation.

Increase Costs - May be possible to Absorb
Within Agency's Budget Yes No

Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

Decrease Costs

Local: No local government costs

1. Increase Costs
 Permissive Mandatory
2. Decrease Costs
 Permissive Mandatory

3. Increase Revenues
 Permissive Mandatory
4. Decrease Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:
 Towns Villages Cities
 Counties Others _____
 School Districts WTCS Districts

Fund Sources Affected

GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.680(2)(a), 2(j)

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the director of state courts to provide prison impact assessments on bills that create or modify a felony penalty. The director would have 21 days to provide the assessment and no legislative action on the bill would be allowed until the assessment is prepared. The assessment would include prisoner, probationer and parolee population estimates, fiscal estimates for prison construction and operation, the assumptions and methodologies used to prepare the assessment and the impact on prosecutors, the courts and the public defender. The director must also prepare an annual total prison impact assessment.

Since this office does not presently have the capability to do such assessments the following additional staff would be needed to develop methodologies and prepare the assessments:

2 Research Analysts	70,000
½ Clerk	13,300
Fringe Benefits	<u>26,400</u>
Sub Total	109,700

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)
Director of State Courts

Authorized Signature/Telephone No. 6-6984

Sheryl Sewan

Date
5/5/99

Supplies/Services	3,600
Equipment/Furniture (one-time)	16,500
Annual Total	113,300
One-time	16,500

To create the necessary statistical data base for monitoring the felony sentencing practices of circuit court judges two project positions would be necessary for approximately one year to assist the circuit court automation program (CCAP) in developing a program which would collect the necessary data. With the elimination of the Sentencing Commission the old records of the Commission would have to be reviewed in the effort. To maintain the database a permanent ½ time programmer would be needed. The following are the projected costs to CCAP:

2 Programmers (one year project positions)	90,000
Fringe Benefits	28,500
.5 Programmer (permanent in the second year)	22,500
Fringe Benefits	7,100
Supplies and Services	3,600
One-time costs	<u>21,000</u>
Annual Total	30,800
One-time Costs	141,900

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect DOA-2047 (R10/94)	<input checked="" type="checkbox"/> ORIGINAL CORRECTED	<input type="checkbox"/> UPDATED SUPPLEMENTAL	LRB or Bill No./Adm. Rule No. SB 120	Amendment No.
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Subject **Prison Impact Assessments**

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
State -- \$158,400

II. Annualized Costs:	Annualized Fiscal impact on State funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations – Salaries and Fringes	\$ 139,300	\$ -
(FTE Position Changes)	(3 FTE)	(- FTE)
State Operations – Other Costs	4,800	-
Local Assistance		-
Aids to Individuals or Organizations		-
TOTAL State Costs by Category	\$ 144,100	\$ -
B. State Costs by Source of Funds		
GPR	\$ 113,300	\$ -
FED		-
PRO/PRS	30,800	-
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.)		
GPR Taxes	\$	\$ -
GPR Earned		-
FED		-
PRO/PRS		-
SEG/SEG-S		-
TOTAL State Revenues	\$	\$ -

NET ANNUALIZED FISCAL IMPACT

	STATE	LOCAL
NET CHANGE IN COSTS	\$ +144,100	\$
NET CHANGE IN REVENUES	\$	\$

Agency/Prepared by: (Name & Phone No.) Director of State Courts	Authorized Signature/Telephone No. <i>Sheryl Dewar</i>	Date 5/5/99
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