

FISCAL ESTIMATE FORM

1999 Session

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB # - 4105/1

INTRODUCTION # SB 404

Admin. Rule #

Subject

Sexually Violent Persons Commitment Proceedings

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

s.20.435 (2)(bm)

Assumptions Used in Arriving at Fiscal Estimate:

This bill adds additional offenses, including third degree sexual assault, to the current list of offenses that may serve as a basis for a petition for commitment of an individual as a Sexually Violent Person (SVP). As of December 31, 1999, there were 974 additional persons in Department of Corrections (DOC) prisons who could be considered for a commitment as an SVP under this bill. Of these, it is estimated that approximately 5%, or 49, would be committed to the Department for treatment as SVPs.

Currently SVPs receive treatment at the Wisconsin Resource Center. In April 2001 a 300-bed facility designed specifically for SVPs is expected to open. This facility, as it is currently designed, could not accommodate the increase in patients that would result from this bill. Because of the highly assaultive nature of the offenders' disorder, it is not possible to double-bunk this population. Two additional units, of 25 beds each, would have to be built. The estimated cost of building a new unit is \$80,000 per bed. Based on the current staffing pattern for SVP units, each unit would require 31.45 GPR FTE. The annual cost of operating the units is estimated at \$1,712,300 GPR, including staff costs, food and variable non-food costs for patients. There would also be one-time costs for the new positions in the first year of operation of \$4,800 GPR per unit.

Under this bill, two new units would have to be built, at a one-time cost of \$4 million GPR. Total one-time costs of this bill would be \$4,000,000 bonding revenue and \$9,600 GPR. The operation of the units would require 62.9 GPR FTE and \$3,424,600 GPR annually.

Long-Range Fiscal Implications:

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Date
 March 6, 2000

FISCAL ESTIMATE WORKSHEET

Detailed Estimate of Annual Fiscal Effect

1999 Session

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Sexually Violent Persons Commitment Proceedings

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

\$4,000,000 bonding revenue and \$9,600 GPR

II. Annualized Costs:

A. State Costs by Category	Annualized Fiscal impact on State funds from:	
	Increased Costs	Decreased Costs
State Operations - Salaries and Fringes	\$2,101,900	\$ -
(FTE Position Changes)	(62.9 FTE)	(- FTE)
State Operations - Other Costs	1,322,700	-
Local Assistance		-
Aids to Individuals or Organizations		-
TOTAL State Costs by Category	\$ 3,424,600	\$ -
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$ 3,424,600	\$ -
FED		-
PRO/PRS		-
SEG/SEG-S		-
State Revenues	Increased Rev.	Decreased Rev.
<small>Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</small>		
GPR Taxes	\$	\$ -
GPR Earned		-
FED		-
PRO/PRS		-
SEG/SEG-S		-
TOTAL State Revenues	\$	\$ -

NET ANNUALIZED FISCAL IMPACT

STATE

LOCAL

NET CHANGE IN COSTS \$3,424,600

\$

NET CHANGE IN REVENUES \$

\$

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