

### Fiscal Estimate - 2001 Session

- Original    
  Updated    
  Corrected    
  Supplemental

<b>LRB Number</b> <b>01-3896/2</b>	<b>Introduction Number</b> <b>AB-556</b>	
<b>Subject</b> Legislative Council Committee on Labor Shortage nonfiscal recommendations		
<b>Fiscal Effect</b>  <b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <span style="margin-left: 150px;"><input type="checkbox"/> Yes</span> <span style="margin-left: 20px;"><input checked="" type="checkbox"/> No</span> <input type="checkbox"/> Create New Appropriations <span style="margin-left: 150px;"><input type="checkbox"/> Decrease Costs</span>		
<b>Local:</b> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs                                3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs                                4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <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> <b>Affected Ch. 20 Appropriations</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"/> SEGS 20.410 (1) (a)		
<b>Agency/Prepared By</b> DOC/ Cathy Halpin (608) 240-5538	<b>Authorized Signature</b> Robert Margolies (608) 240-5056	<b>Date</b> 10/9/01

## Fiscal Estimate Narratives

DOC 10/11/01

LRB Number	01-3896/2	Introduction Number	AB-556	Estimate Type	Original
<b>Subject</b>					
Legislative Council Committee on Labor Shortage nonfiscal recommendations					

### Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Corrections (DOC) to report on the availability and effectiveness of adult inmates' 1) basic math and reading educational opportunities, 2) drug and alcohol abuse treatment, and 3) job skill-training programs. This report must also include the racial composition of those inmates enrolled in these programs compared to the racial composition of the prison population as a whole. The report must include recommendations to help prisoners enter the workforce. The deadline for this one-time report is March 15, 2003. DOC will not be able to complete this report by the March 15, 2003 deadline. This fiscal note assumes that DOC would need a minimum of two years to complete the report. All the identified FTE are assumed to be two-year project positions.

Although DOC currently has data available on participants in education, work and AODA programs, there is generally no data system designed to measure the effectiveness of these programs. As a result, the Department will have to extract currently available data from the Department's data systems to evaluate inmates participating in the programs. It is assumed DOC will also have to rely on outside contractors to develop measures of effectiveness for the AODA and job skills portion of the report. DOC staff would be utilized for the education effectiveness portion.

### DATA RETRIEVAL

It is assumed the Department would need an additional 1.0 FTE IS Data Services Specialist to develop programs and extract DOC's existing data to allow for the analysis of program effectiveness. This 1.0 FTE would also be required to extract data on the current availability and racial composition of DOC programs. Total one-time costs: \$116,900 GPR and 1.0 GPR two-year project FTE.

### PROGRAM EFFECTIVENESS-EDUCATION OPPORTUNITIES

In August 2001, the DOC had 5,212 adult inmates enrolled in educational programming. It is assumed that a reasonable method to determine the effectiveness of educational programming is to compare each inmate's follow-up math, reading, and language skill test scores with the inmate's initial test scores determined when they entered the correctional system. Although the DOC currently maintains test scores of inmates when they enter the correctional system, most often there is no follow-up test given. No consultants are necessary for this portion of the report.

Total one-time costs are \$340,800 GPR and 1.0 GPR two-year project Program and Planning Analyst 5 FTE. Costs include funding for the two-year project position, the standardized testing material and computer license fees.

### PROGRAM EFFECTIVENESS-DRUG AND ALCOHOL TREATMENT

It is assumed that the effectiveness of a drug and alcohol treatment program can be determined by an inmate's results upon release to the community. For example, does the inmate return to a correctional facility once released? Do they stay out longer than someone with a treatment need that did not receive treatment does?

The DOC has a total of 40 primary care AODA programs treating adult inmates. Two of these programs are being evaluated by contracted vendors: Mental Illness-Chemical Abuse Program at Oshkosh Correctional Institution and the Women in Need of Substance Abuse Treatment program located at the Robert E. Ellsworth Correctional Center. It is assumed that DOC could hire outside consultants to evaluate the historical effectiveness of the 38 non-evaluated AODA programs.

Total one-time costs are \$374,900 GPR which includes \$250,000 for consultants and funding for 1.0 two-year

project Program and Planning Analyst 5 FTE. It is expected that the Program and Planning Analyst 5 would act as a liaison between the consultant and DOC staff to answer questions and coordinate the final work product.

#### PROGRAM EFFECTIVENESS-JOB SKILLS TRAINING

It is assumed that the effectiveness of job skills training programs can be determined by an inmate's results upon release to the community. For example, does the inmate get a job when they are released in the community? Do they return to a correctional facility once released? Do they stay out longer than someone without a job does while incarcerated? Data to determine this is not presently collected by the Department. It is assumed that DOC could hire outside consultants to evaluate the historical effectiveness of DOC job skill programs.

Total one-time costs are \$374,900 GPR which includes \$250,000 for consultants and funding for 1.0 two-year project Program and Planning Analyst 5 FTE. It is expected that the Program and Planning Analyst 5 would act as a liaison between the consultant and DOC staff to answer questions and coordinate the final work product.

#### SUMMARY

The one-time cost to the Department to provide a report on the availability and effectiveness of its educational, AODA, and job skill training programs totals \$1,207,500 GPR and 4.0 two-year GPR project FTE. As stated above, the report cannot be completed by the March 15, 2003 deadline.

#### **Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 01-3896/2		<b>Introduction Number</b> AB-556	
<b>Subject</b>			
Legislative Council Committee on Labor Shortage nonfiscal recommendations			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
\$1,207,500 and 4.0 two-year project FTE.			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR			
FED			
PRO/PRS			
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>		<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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