

Fiscal Estimate - 2009 Session

Original Updated Corrected Supplemental

LRB Number 09-3829/1		Introduction Number AB-0750			
Description Mandatory testing of prison inmates upon release for HIV or sexually transmitted diseases.					
Fiscal Effect					
State:					
<input type="checkbox"/> No State Fiscal Effect					
<input type="checkbox"/> Indeterminate					
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues			
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues			
<input type="checkbox"/> Create New Appropriations		<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					
<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"/> Counties		<input type="checkbox"/> Others			
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts			
Fund Sources Affected		Affected Ch. 20 Appropriations			
<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					
Agency/Prepared By		Authorized Signature		Date	
UWS/ Paige Rusch (608) 263-3307		Freda Harris (608) 262-2734		3/4/2010	

Fiscal Estimate Narratives

UWS 3/4/2010

LRB Number	09-3829/1	Introduction Number	AB-0750	Estimate Type	Original
Description					
Mandatory testing of prison inmates upon release for HIV or sexually transmitted diseases.					

Assumptions Used in Arriving at Fiscal Estimate

The WI State Laboratory of Hygiene (WSLH) provides HIV and other communicable disease testing for inmates confined in a state facility under the control of the WI Department of Corrections (DOC). The WSLH was established in 1903 and attached to the University of Wisconsin-Madison under state statute. The statute was updated in the 1970's under chapter 36.25 (11) which states, "The laboratory shall provide complete laboratory services in the areas of water, quality, air quality, public health and contagious diseases for appropriate state agencies..." The statutes 254.02(4) further require a memorandum of understanding between WSLH and the Department of Health Services (DHS) concerning the support WSLH will provide to Local Health Departments (LHD), identified as "fee exempt testing". Under 36.25 (11) (f) "any test conducted for a local unit of government is exempt from the fee unless the test is outside the state public health care mission." Funding for these fee exempt tests was provided via a transfer of GPR from the state agencies (UW, DHS and DNR) to WSLH's budget.

The WSLH Board appointed by the Governor has authority to "approve the budget, set fees, set priorities and make final approval of laboratory resources..." (36.25(11)(a). The Board of Directors sets the WSLH budget including determining the amount of GPR to allocate to DHS and DNR. WSLH and DHS develop an annual agreement, which allocates (via WSLH Board approval) a portion of these GPR resources to DHS for the support of LHD and other activities within the state public health care mission. In the 1980's with the creation of the Department of Corrections a portion of their testing needs were incorporated as part of this Basic Agreement within the annual amount defined by the Board for DHS. The WSLH provides this testing to the DOC as a part of this process.

The level of WSLH GPR changes year to year and is determined by the Governor and Legislature and administered through UW-Madison. Currently, the agreement with DHS, which covers over a score of programs including DOC, is completely allocated in terms of testing. In fact, in the last four years demand has exceeded this sum certain allocation. There is no sum sufficient GPR funding for WSLH. GPR makes up less than 25% of the total WSLH budget. The WSLH would not be able to absorb additional HIV testing under the current GPR allocation. The attached table outlines the estimated additional costs to perform the testing outlined in AB 750 using the number of inmates released provided by DOC.

Item.....	Cost*/Qty/Total/Notes
Screen #1 Prior to Release:	
Blood collection tubes.....	\$0.17/9,109/\$1,548.53/HIV
Urine collection kits.....	\$0.74/9,109/\$6,740.66/Chlamydia/Gonorrhea/Syphillis
Sample receipt.....	\$0.05/9,109/\$455.45/Mail to WSLH via recyclable mail containers
HIV-1/HIV-2 Combo Ab Screen.....	\$13.05/9,109/\$118,872.45
Chlam/GC AMA Pool Panel.....	\$18.50/9,109/\$168,516.50
Syphillis VDRL Serum.....	\$13.38/9,109/\$121,878.42
Total Screen #1.....	\$418,012.01/Assumes additional GPR funding via basic agreement (direct cost)

Item.....	Cost*/Qty/Total/Notes
Screen #2 After Release:	
Blood collection tubes.....	\$0.17/8,585/\$1,459.45/Inmates under supervision
Blood collection tubes.....	\$0.17/524/\$89.08/Inmates not under supervision
Urine collection kits.....	\$0.74/8,585/\$6,352.90/Inmates under supervision
Urine collection kits.....	\$0.74/524/\$387.76/Inmates not under supervision
Sample receipt.....	\$0.05/9,109/\$455.45/Inmates under supervision
HIV-1/HIV-2 Combo Ab Screen.....	\$13.05/8,585/\$112,034.25/Inmates under supervision
HIV-1/HIV-2 Combo Ab Screen.....	\$13.05/524/\$6,838.20/Inmates not under supervision
Chlam/GC AMA Pool Panel.....	\$18.50/8,585/\$158,822.50/Inmates under supervision
Chlam/GC AMA Pool Panel.....	\$18.50/524/\$9,694.00/Inmates not under supervision

Syphilis VDRL Serum.....\$13.38/8,585/\$114,867.30/Inmates under supervision
 Syphilis VDRL Serum.....\$13.38/5.24/\$7,011.12/Inmates not under supervision
 Total Screen #2.....\$418,012.01

Total Testing Costs.....\$836,024.02/Total expense with additional GPR funding via basic agreement (direct cost) for second screen

Item.....Cost*/Qty/Total/Notes

Screen #2 After Release:

Blood collection tubes.....\$0.17/8,585/\$1,459.45/Inmates under supervision
 Blood collection tubes.....\$0.17/262/\$44.54/Inmates not under supervision
 Urine collection kits.....\$0.74/8,585/\$6,352.90/Inmates under supervision
 Urine collection kits.....\$0.74/262/\$193.88/Inmates not under supervision
 Sample receipt.....\$0.05/8,585/\$429.25/Inmates under supervision
 HIV-1/HIV-2 Combo Ab Screen....\$16.43/8,585/\$141,051.55/Inmates under supervision
 HIV-1/HIV-2 Combo Ab Screen....\$16.43/262/\$4,304.66/Inmates not under supervision
 Chlam/GC AMA Pool Panel.....\$22.51/8,585/\$193,248.35/Inmates under supervision
 Chlam/GC AMA Pool Panel.....\$22.51/262/\$5,897.62/Inmates not under supervision
 Syphilis VDRL Serum.....\$16.87/8,585/\$144,828.95/Inmates under supervision
 Syphilis VDRL Serum.....\$16.87/262/\$4,419.94/Inmates not under supervision
 Total Screen #2.....\$502,231.09

Total Testing Costs.....\$920,243.10/Total expense with agency to agency contract (total cost) for second screen

Estimates assume:

9,109 inmates released per year (DOC 2008 data)
 8,585 inmates released under parole/supervision (DOC 2008 data)
 524 inmates released without any supervision (DOC 2008 data)

Note: Inmates released without supervision may obtain insurance or Medicaid coverage that could be billed for second test

*Cost subject to change as WSLH costs increase

To maximize the public health impact of this GPR via the Basic Agreement, the WSLH Board currently has allowed prices to be set for State Agencies and programs under this agreement at "direct costs", which is less than both total costs and the list prices WSLH charges other customers. The result is that WSLH must subsidize these funds and any additional testing could not be supported, as the WSLH Board requires a balanced budget and all funds are currently committed in supporting the laboratory's operations and testing.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 09-3829/1		Introduction Number AB-0750	
Description Mandatory testing of prison inmates upon release for HIV or sexually transmitted diseases.			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$920,243		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$920,243		\$
B. State Costs by Source of Funds			
GPR	920,243		
FED			
PRO/PRS			
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.)			
	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	\$920,243		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	
UWS/ Paige Rusch (608) 263-3307		Freda Harris (608) 262-2734	
		Date	
		3/4/2010	