

Fiscal Estimate Narratives

DOC 4/28/2009

LRB Number	09-1756/1	Introduction Number	SB-151	Estimate Type	Original
Description					
Funding to counties to cover increase in juvenile corrections costs					

Assumptions Used in Arriving at Fiscal Estimate

This bill provides that if there is an increase to the daily rate the Department of Corrections (DOC) charges to counties for correctional services, additional Youth Aids funds must be allocated to counties in proportion to their previous use of the services.

The DOC charges a daily rate for the following services: juvenile correctional institutions (JCI), corrective sanctions, aftercare, and alternate care (which includes residential care centers (RCC), group homes, foster homes, and treatment foster homes). The daily rate for each of these services is paid either by counties or by the state (the state pays for serious juvenile offenders or youth with adult commitments who are placed in JCIs with GPR funds).

For purposes of this fiscal estimate, the DOC used the proposed daily rates and average daily populations (ADP) in the Governor's 2009-11 Biennial Budget request to calculate the financial impact of this proposed legislation. Each of the daily rates which increased from the FY09 statutory daily rate were multiplied by the ADP for county commitments projected for each year of the biennium and then multiplied by 365 days to determine how much additional funding would be necessary to cover the rate increase. The data used for the calculations is shown below:

FY09 JCI rate: \$268

Governor's FY10 JCI rate: \$270...proposed FY10 ADP (less state-funded youth): 488

Governor's FY11 JCI rate: \$275...proposed FY11 ADP (less state-funded youth): 496

Increased funds needed for JCIs: FY10 - \$356,200...FY11 - \$1,267,300

FY09 Aftercare rate: \$37

Governor's FY10 Aftercare rate: \$40...proposed FY10 ADP (less state-funded youth): 32

Governor's FY11 Aftercare rate: \$41...proposed FY11 ADP (less state-funded youth): 33

Increased funds needed for Aftercare: FY10 - \$35,000...FY11 - \$48,200

FY09 Corrective Sanctions daily rate: \$101

Governor's FY10 Corrective Sanctions daily rate: \$101...proposed FY10 ADP (less state-funded youth): 50

Governor's FY11 Corrective Sanctions daily rate: \$103...proposed FY11 ADP (less state-funded youth): 53

Increased funds needed for Corrective Sanctions: FY10 - \$0...FY11 - \$38,700

Alternate Care Services

FY09 RCC daily rate: \$296

Governor's FY10 RCC daily rate: \$294...proposed FY10 ADP (less state-funded youth): 16

Governor's FY11 RCC daily rate: \$309...proposed FY11 ADP (less state-funded youth): 16

FY09 Group Home daily rate: \$172

Governor's FY10 RCC daily rate: \$190...proposed FY10 ADP (less state-funded youth): 13

Governor's FY11 RCC daily rate: \$200...proposed FY11 ADP (less state-funded youth): 13

FY09 Foster Home daily rate: \$74

Governor's FY10 RCC daily rate: \$72...proposed FY10 ADP (less state-funded youth): 1

Governor's FY11 RCC daily rate: \$75...proposed FY11 ADP (less state-funded youth): 1

The FY09 Treatment Foster Home daily rate is higher than what is proposed for FY10 and FY11 in the Governor's Budget, therefore no increase to Youth Aids would be provided for Treatment Foster Homes.

Increased funds needed for the above Alternate Care Services: FY10 - \$85,400...FY11 - \$209,100

Utilizing the Governor's proposed daily rates and county commitment ADPs as indicated above, this bill would require an increase of \$476,600 GPR in FY10 and an increase of \$1,563,300 GPR in FY11 to Youth Aids. These funds would initially be placed in DOC's community youth and family aids appropriation, and then be allocated to counties in proportion to their previous use of the services.

Long-Range Fiscal Implications

In order to increase the funding available for Youth Aids, Wis. Stat 20.410(3)(cd) and 301.26(7)(a) would need to be revised. In addition, the Department would need to request an increase to its GPR-funded community youth and family aids appropriation each biennium, unless the daily rates for each juvenile correctional service stayed the same or decreased from the previous biennium.