

Fiscal Estimate - 2011 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 11-2283/1	Introduction Number AB-0258
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Description
 Requiring the Department of Corrections to increase participation in work release and treatment programs

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input checked="" type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

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	5. Types of Local Government Units Affected
<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	

Towns Village Cities
 Counties Others
 School Districts WTCS Districts

Fund Sources Affected	Affected Ch. 20 Appropriations
<input 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 DOC/ Martina Allen (608) 240-5538	Authorized Signature Melissa Roberts (608) 240-5055	Date 9/29/2011
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Fiscal Estimate Narratives

DOC 9/29/2011

LRB Number	11-2283/1	Introduction Number	AB-0258	Estimate Type	Original
Description Requiring the Department of Corrections to increase participation in work release and treatment programs					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Corrections (DOC) to increase by 200 the number of participants in its work release program in each year of the 2011–13 fiscal biennium, in a county having a population of 750,000 or more.

In Wisconsin, the only county with a population of 750,000 or more is Milwaukee County. The average number of participants on work release in past five fiscal years in Milwaukee County is 354 offenders. Increasing participation by 200 offenders would increase DOC's costs by an estimated \$180,400 annually for transportation of those offenders assuming there are jobs available in the community. The estimated costs are based on DOA Central Fleet Rates for a 15-passenger van with a leased cost of \$210 per month and a rate of \$0.48 per mile. The DOC estimates 14 new vans would be required for the transportation of 200 offenders assuming an average mileage of 1,800 miles per month. This increase of 200 offenders in the work release program would also require an additional 2.00 FTE's with an estimated annual cost of \$105,100 in the first year and \$100,300 in the second and subsequent fiscal years. Required positions are based on the current staffing for department work release programs.

This bill also requires DOC to increase by 200 participants in the treatment-based earned release program (ERP) in each fiscal year. At this time, DOC does not have any additional space for ERP treatment of 200 offenders, resulting in the need for DOC to locate and either purchase or rent property in Milwaukee County for an ERP correctional facility. It is estimated that construction of a new facility would take a minimum of two to four years. The construction of a new 300 bed Drug Abuse Correctional Center (DACC) treatment facility is budgeted at \$13.9 million. If DOC were to build a similar facility, assuming a two year construction time and delay for Legislative enumeration, the estimated costs would be at least \$15 million. If a 100 bed facility were to be built, the estimated costs could be in the range of \$11-13 million. The majority of this cost is related to the support and staff workspace required for ERP programming. Not included in the pricing above is the cost to purchase land, particularly in an urban area, knock down any existing structure and prepare the site for construction. We are unable to estimate these additional costs at this time.

An increase of 200 participants in ERP treatment would require additional 13.50 FTE's with an estimated annual cost of \$916,800 in the first year and \$861,400 in the second and subsequent fiscal years. Positions required are based on the Division of Adult Institution's standards for ERP:

- 1.00 FTE Social Worker with Substance Abuse Counselor Certification for every 10 inmates. Inmates with special needs require that the group be less than 10 participants.
- 1.00 FTE Corrections Program Supervisor with Clinical Supervisor and Substance Abuse Counselor Certification for oversight of every 10 FTE treatment staff.
- 1.00 FTE Treatment Specialist 2 for every 150 inmates.
- 1.00 FTE Licensed Psychologist for every 300 inmates.
- 1.00 FTE Office Operations Associate for every 100 inmates.

Long-Range Fiscal Implications