

Fiscal Estimate - 2017 Session

Original Updated Corrected Supplemental

LRB Number 17-3863/1	Introduction Number AB-0465
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Description the transfer of juvenile correctional services from the Department of Corrections to the Department of Children and Families and granting rule-making authority

Fiscal Effect
State:
<input type="checkbox"/> No State Fiscal Effect
<input checked="" 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 <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Create New Appropriations <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"/> Cities
<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 checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.410(3) and 20.437(4)	

Agency/Prepared By DCF/ ELIZABETH ELGAR (608) 422-6344	Authorized Signature Kim Swissdorf (608) 422-6351	Date 9/11/2017
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Fiscal Estimate Narratives

DCF 9/11/2017

LRB Number	17-3863/1	Introduction Number	AB-0465	Estimate Type	Original
Description the transfer of juvenile correctional services from the Department of Corrections to the Department of Children and Families and granting rule-making authority					

Assumptions Used in Arriving at Fiscal Estimate

The bill transfers from the Department of Corrections (DOC) to the Department of Children and Families (DCF) the administration of all juvenile correctional services currently administered by DOC. Juvenile correctional services are provided for a juvenile who is being held in a juvenile detention facility or who has been adjudged delinquent, placed under supervision of DOC, and placed in a juvenile correctional facility, in the Serious Juvenile Offender Program, or on aftercare supervision administered by DOC.

According to DOC, \$66,547,700 and 380.1 FTE for the Juvenile Correctional Services program would transfer to DCF.

In addition to the funding and FTE noted, as part of Joint Finance Committee work on the 2017-19 biennial budget, the Committee has approved a total of 20.5 juvenile corrections additional staff and \$4,552,900 GPR and \$1,180,700 PR in SFY 2018 and \$6,156,100 GPR and \$1,359,100 PR in SFY 2019.

DCF support staff levels are insufficient for the added DOC staff transferred under the bill. With the transfer of 380.1 positions and a potential additional 20.5 FTE in the 2017-19 biennial budget, the number of FTE at DCF would increase by about 50%. The transfer under this bill would necessitate an increase in the number of DCF staff to provide HR, Budget, Finance, IT, Performance Management, Legal, local support, and program staff for the transferred responsibilities.

In addition, DCF lacks the expertise and knowledge necessary to provide institutional services in 24 hour facilities. For example, DCF has no experience or expertise with the maintenance and supervision of a secure correctional facility or the infrastructure to run a direct care correctional institution that would require knowledge of medication management, provision of mental health services, and treatment of sex offenders and serious juvenile offenders.

DOC has indicated that the 380.1 FTE includes 14.5 FTE for Budget, Finance, and HR functions. Additional IT, Legal, local support, and program staff are not included under the bill and would be required to fulfill the obligations transferred to DCF, given the size of the transfer and absence of knowledge with similar obligations.

The increase in costs to DCF beyond the funding authority transferring from DOC is indeterminate, but would be significant.

Long-Range Fiscal Implications