

Fiscal Estimate - 2001 Session

Original Updated Corrected Supplemental

LRB Number 01-1720/1		Introduction Number SB-455	
Subject Preparation of prison impact statements			
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 checked="checked" type="checkbox"/> Increase Costs - May be possible to absorb w/within agency's budget <input type="checkbox"/> Yes <input checked="checked" type="checkbox"/> No
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Decrease Costs	
Local:			
<input 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"/> 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
<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	
Fund Sources Affected Affected Ch. 20 Appropriations			
<input checked="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
DOC/ Nathan White (608) 240-5415		Robert Margolies (608) 240-5056	2/28/02

Fiscal Estimate Narratives
DOC 3/1/02

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Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Corrections to provide a prison impact assessment for any bill or bill draft that creates a felony or modifies the period of imprisonment for a felony. DOC would be responsible for preparing the assessment within 21 calendar days after receiving a copy of the bill. The assessment should contain the following information: a) projections on statewide populations of prisoners, probationers, parolees, and persons on extended supervision; b) an estimate of population changes on state expenditures, including expenditures for both operating and capital costs over five fiscal years; and c) a statement of the methodologies and assumptions that the department used in preparing the assessment.

It is difficult to estimate how many bills are introduced each session that would be affected by this provision. DOC does not have sufficient IT, research or analyst staff to prepare a prison impact assessment on every bill which includes penalty provisions within the time limits established. In order to develop costs on many of these notes, research involving other jurisdictions where the criminal penalty exists would be required. In addition, significant data runs will be needed to predict costs over a five-year period. DOC currently does not have a sophisticated forecast system that would allow scenarios for various penalties.

It is estimated that in order to provide the information required in this bill, the Department would need 3.0 FTE, including 1.0 FTE Budget and Policy Analyst Advanced, 1.0 FTE Research Analyst 6, and 1.0 IS Data Services Senior. These 3.0 FTE would cost \$169,400 annually for salary, supplies and services and related costs. There would also be \$34,800 in one-time and start-up costs.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
Preparation of prison impact statements			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
There would also be \$34,800 in one-time and start-up costs.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$156,800	
(FTE Position Changes)		(3.0 FTE)	
State Operations - Other Costs		12,600	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$169,400	\$
B. State Costs by Source of Funds			
GPR		169,400	
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, ets.)			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$169,400	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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