

Fiscal Estimate Narratives

DOC 5/12/2008

LRB Number	07-3058/2	Introduction Number	SB-397	Estimate Type	Original
Description Recycling of Electronic Devices					

Assumptions Used in Arriving at Fiscal Estimate

The Department of Corrections (DOC) has an extensive Computer-Recycling Program. This bill would prohibit the Department from using prison labor for the Computer Recycling Program.

Currently, the Bureau of Correctional Enterprises (BCE) under the Division of Adult Institutions (DAI) administers a computer recycling program where inmates de-manufacture, rebuild and refurbish donated computers and assorted peripheral electronic components. In FY07, the computer recycling program saved a total of 22,207 monitors from landfills.

The computer recycling program currently employs approximately 90 inmates. Wages earned by inmates in this program are used for inmate obligations, such as court ordered payments, child support and restitution. Additionally, inmates in this program learn marketable skills that can be used to obtain employment at the time of their release back into the community. Elimination of this program would also increase inmate idleness with the loss of 90 prisoner employment slots.

In addition to benefits related to inmate programming and reintegration and landfill diversion the computer recycling program has provided an average of 52 refurbished computers annually to local school districts and to other non-profit sites at no charge.

In addition to these programmatic impacts, elimination of this program would result in reduced revenues associated with computer recycling and reduced costs of \$295,800 and 2.00 FTE annually.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Recycling of Electronic Devices			
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	\$		\$-91,900
(FTE Position Changes)			(-2.0 FTE)
State Operations - Other Costs			-203,900
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$		\$-295,800
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (20.410(1)(qm))			-295,800
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 (20.410(1)(qm))			-295,800
TOTAL State Revenues	\$		\$-295,800
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$-295,800	\$
NET CHANGE IN REVENUE		\$-295,800	\$
Agency/Prepared By		Authorized Signature	Date
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