

Fiscal Estimate Narratives

DOC 12/7/2017

LRB Number	17-4719/1	Introduction Number	AB-0705	Estimate Type	Original
Description staff required to be on duty at prisons					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the warden or superintendent of each prison ensure that at least one staff person is on duty at all times in a guard tower if the prison has a guard tower. Additionally, this bill requires that each prison have one perimeter staff person on duty at all times. If the warden or superintendent violates these requirements, this bill requires that they submit a report to the Joint Committee on Finance.

Prior to 2015 Act 55, the 2015-17 biennial budget, 56 guard towers were staffed on all shifts. 2015 Act 55 eliminated third shift tower staff for certain towers. Under current practice, every institution has staff in guard towers for first and second shift. On third shift, only gatehouse towers are staffed. Additionally, every institution currently has 24 hours per day/7 days per week perimeter patrol.

The Department of Corrections (DOC) estimates that it would need 60.00 GPR FTE and \$4,211,000 GPR annually in order to restore guard tower staff on third shift that were removed by 2015 Act 55.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description staff required to be on duty at prisons		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$39,400 for one-time costs associated with hiring correctional officers.		
II. Annualized Costs:		
Annualized Fiscal Impact on funds from:		
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$3,700,800	\$
(FTE Position Changes)	(60.0 FTE)	
State Operations - Other Costs	510,200	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$4,211,000	\$
B. State Costs by Source of Funds		
GPR	4,211,000	
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, etc.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	State	Local
NET CHANGE IN COSTS	\$4,211,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
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		12/7/2017