

BDR 16-433
S.B. 299

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 27, 2003

Agency Submitting: Department of Corrections

Items of Revenue or Expense, or Both	Fiscal Year 2002-03	Fiscal Year 2003-04	Fiscal Year 2004-05	Effect on Future Biennia
		\$95,918	\$401,484	\$1,724,424
Total		\$95,918	\$401,484	\$1,724,424

Explanation (Use Additional Sheets of Attachments, if required)

This bill would create a new felony which is an inmate's possession of "...any key, picklock, bolt cutter, wire cutters, saw, digging tool, rope, ladder, hook or any other tool or item adapted, designed or commonly used for the purpose of escaping or attempting to escape from lawful custody or confinement...." Departmental staff reviewed one year's worth of disciplinary narratives for possession of contraband. Out of 1741 records for possession of contraband, approximately 159 records could be considered a violation of this bill should it become law. Assuming that unapproved possession in direct violation of the department's penal code constitutes evidence of intent to be prepared for an escape, between 13 and 14 inmates per month would qualify as a violator of this bill. The department's FY 2004 marginal cost would be \$95,918.24. It would climb to a cost of \$1,089,882.99 by the end of FY 2008, when the new inmate population would stabilize between 556 and 557.

Name Jackie Crawford

Title Director

DEPARTMENT OF ADMINISTRATION'S COMMENT

Date March 03, 2003

The agency's estimate appears reasonable.

Name John P Comeaux

Title Director

Marginal Cost of Housing Inmates

	Annual Cost	Monthly Cost
FY 04 Cost	\$1,941.01	\$161.75
FY 05 Cost	\$1,958.46	\$163.21

Calculation of expected new intake based upon Requirements of BDR 15-1031	
Annual FY 2002 intake affected by BDR 16-433	159
Additional Sentence Time is 3 years 7 months	

Year	Month	Monthly No. of Inmates	Inmates In	Inmates out	Monthly Total	Annual Cost Total
		0				
	Jul	0			\$0.00	
	Aug	0			\$0.00	
	Sep	0			\$0.00	
	Oct	13	13		\$2,102.76	
	Nov	26	13		\$4,205.52	
	Dec	39	13		\$6,308.28	
04	Jan	53	14		\$8,572.79	
	Feb	66	13		\$10,675.56	
	Mar	79	13		\$12,778.32	
	Apr	92	13		\$14,881.08	
	May	106	14		\$17,145.59	
	Jun	119	13		\$19,248.35	\$95,918.24
	Jul	132	13		\$21,543.06	
	Aug	145	13		\$23,664.73	
	Sep	159	14		\$25,949.60	
	Oct	172	13		\$28,071.26	
	Nov	185	13		\$30,192.93	
	Dec	198	13		\$32,314.59	
05	Jan	212	14		\$34,599.46	
	Feb	225	13		\$36,721.13	
	Mar	238	13		\$38,842.79	
	Apr	251	13		\$40,964.46	
	May	265	14		\$43,249.33	
	Jun	278	13		\$45,370.99	\$401,484.30
	Jul	291	13		\$47,492.66	
	Aug	304	13		\$49,614.32	
	Sep	318	14		\$51,899.19	
	Oct	331	13		\$54,020.86	
	Nov	344	13		\$56,142.52	
	Dec	357	13		\$58,264.19	
06	Jan	371	14		\$60,549.06	
	Feb	384	13		\$62,670.72	
	Mar	397	13		\$64,792.39	
	Apr	410	13		\$66,914.05	
	May	424	14		\$69,198.92	
	Jun	437	13		\$71,320.59	\$712,879.44
	Jul	450	13		\$73,442.25	
	Aug	463	13		\$75,563.92	
	Sep	477	14		\$77,848.79	
	Oct	490	13		\$79,970.45	
	Nov	503	13		\$82,092.12	
	Dec	516	13		\$84,213.78	
07	Jan	530	14		\$86,498.65	
	Feb	543	13		\$88,620.32	
	Mar	556	13		\$90,741.98	
	Apr	556	13	13	\$90,741.98	
	May	557	14	13	\$90,905.19	
	Jun	557	13	13	\$90,905.19	\$1,011,544.59
	Jul	556	13	14	\$90,741.98	
	Aug	556	13	13	\$90,741.98	
	Sep	557	14	13	\$90,905.19	
	Oct	557	13	13	\$90,905.19	
	Nov	556	13	14	\$90,741.98	
	Dec	556	13	13	\$90,741.98	
08	Jan	557	14	13	\$90,905.19	
	Feb	557	13	13	\$90,905.19	

	Mar	556	13	14	\$90,741.98	
	Apr	556	13	13	\$90,741.98	
	May	557	14	13	\$90,905.19	
	Jun	557	13	13	\$90,905.19	\$1,089,882.99
	Jul	556	13	14	\$90,741.98	
	Aug	556	13	13	\$90,741.98	
	Sep	557	14	13	\$90,905.19	
	Oct	557	13	13	\$90,905.19	
	Nov	556	13	14	\$90,741.98	
	Dec	556	13	13	\$90,741.98	
09	Jan	557	14	13	\$90,905.19	
	Feb	557	13	13	\$90,905.19	
	Mar	556	13	14	\$90,741.98	
	Apr	556	13	13	\$90,741.98	
	May	557	14	13	\$90,905.19	
	Jun	557	13	13	\$90,905.19	\$1,089,882.99