

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-0628/1	Introduction Number AB-313
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Subject
 Child abuse and neglect prevention brochure

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 type="checkbox"/> No Local Government Costs | | |
| <input checked="" 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

GPR
 FED
 PRO
 PRS
 SEG
 SEGS s.20.435(3)(a)

Agency/Prepared By DHFS/ Nicole Groth (608) 266-9364	Authorized Signature Andy Forsaith (608) 266-7684	Date 4/28/2005
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Fiscal Estimate Narratives

DHFS 4/28/2005

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Child abuse and neglect prevention brochure					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department to develop information materials that describe the following: the duty of a parent to provide protection, care, supervision, and support for the parent's child, the possible legal consequences of a failure to perform that duty, and a listing, by geographical region, of all public and private agencies that provide services for children and families. The materials must also describe the possible legal consequences of removal of the child from the home under s. 48.345(3) or 938.34 (3), involuntary termination of the parent's parental rights under s. 48.415, criminal liability for failing to protect the child from sexual assault, physical abuse, mental harm, sexual exploitation, or incest, criminal liability for abandoning, neglecting, or failing to support the child, and criminal liability for contributing to the delinquency or truancy of the child.

The Department would be required to distribute these materials to the following organizations and individuals: all hospitals and maternity homes (which shall provide a copy to the parents of all children born at or on route to the hospital or maternity home), all nurse-midwives (who shall provide a copy to the parents of all children whose birth they attend), all circuit courts (which shall provide a copy to all persons whose legal custody or physical placement rights to a child have been determined by the circuit court), and all school boards that provide instructional programs in human growth and development (which may include the materials in the curriculum for the program).

It is assumed that the Department would distribute one photo-copy ready set of the information materials to every hospital, maternity home, nurse-midwife, circuit court, and school board. These organizations or individuals would then be responsible for duplicating and providing copies of these materials to the persons listed in this bill. It is estimated that the Department would need to contract for a consultant for six months to collect the required information, draft the text, and format the materials. The consultant would be equivalent to a Program and Planning Analyst-Advanced and would have a one-time cost of \$45,800 GPR. The Department would also update and redistribute the materials on an annual basis. The cost of updating and redistributing the materials would include \$22,900 GPR for contract consultant time and \$1,500 GPR for the printing and distribution for a total of \$24,400 GPR. These costs cannot be absorbed within the Department's current budget.

Additionally, hospitals, maternity homes, nurse-midwives, circuit courts and school boards would also incur costs for the duplication and provision of the information materials to the persons listed under in this bill. However, it is not possible to estimate the cost to these entities and individuals because the number of copies they would distribute is unknown.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
One-time cost of \$45,800 GPR to contract for a consultant to collect the required information, draft the text, and format the materials.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$	
(FTE Position Changes)			
State Operations - Other Costs		24,400	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$24,400	\$
B. State Costs by Source of Funds			
GPR		24,400	
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, 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		\$24,400	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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