

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-5264/1	Introduction Number AB-0906	
Description Creating a law enforcement agency drug trafficking response grant program; positions to assist in prosecuting drug-related offenses; evidence-based programs for substance abuse prevention services for at-risk youth; victim impact panels; funding for family treatment courts; grants for county jails to provide nonnarcotic treatment before offender reentry; and making appropriations		
Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" 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 <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 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		
Fund Sources Affected Affected Ch. 20 Appropriations <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.435 (5)(bd)		
Agency/Prepared By	Authorized Signature	Date
DHS/ Michael Christopherson (608) 266-9364	Andy Forsaith (608) 266-7684	2/7/2018

Fiscal Estimate Narratives

DHS 2/7/2018

LRB Number	17-5264/1	Introduction Number	AB-0906	Estimate Type	Original
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Assumptions Used in Arriving at Fiscal Estimate

This bill provides grant funding to the Department of Health Services, Department of Justice, and the Department of Children and Families. This note considers the fiscal impact on DHS services.

This bill creates a \$750,000 GPR biennial grant to provide nonnarcotic drug treatment in county jails in both FY 18 and FY 19. To receive a grant, a county must have a county jail, an established drug court, provide care coordination for inmates exiting county jail, and identify how the county will use care coordination to ensure all program participants are enrolled in Medical Assistance and will continue to receive treatment after an inmate leaves county jail custody. The grant funds may only be used to provide nonnarcotic, non-addictive, injectable medically assisted treatment to inmates who volunteer to receive the treatment within 5 days immediately preceding release from jail into the community.

The bill does not provide any funding to implement the provisions of the bill. DHS estimates that an additional 1.0 FTE and \$77,700 GPR would be needed to establish and oversee a new grants program in county jails. Due to the nature of medical treatment in jails, a number of regulations, rules, and processes will need to be in place and monitored at each facility providing the treatment. To first implement the program, a staff member would be needed to establish the rules around the distribution of the grant, develop the request for proposals, coordinate with and collaborate with jails and other grant recipients, prepare the information about how the grant will be distributed to counties, and work with services providers to provide training in grant requirements. Once the grants are distributed to providers, the FTE would continue to monitor and review grantee operations and also continue developing, processing, and monitoring contracts with jails and providers to ensure they are meeting their obligations under the grant.

It is indeterminate how this bill would affect county costs. Counties would voluntarily apply for the grants to fund their treatment programs, and may need to hire staff to ensure compliance with the grant's regulations. This bill could expand treatment services to counties that do not currently provide it, or, if the grants are provided to counties which currently have drug treatment programs which meet the criteria established in the bill, it could free up county funding to use on other types of programming.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 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):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$77,700	\$
	(FTE Position Changes)	(1.0 FTE)	
	State Operations - Other Costs		
	Local Assistance	750,000	
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$827,700	\$
B. State Costs by Source of Funds			
	GPR	827,700	
	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	\$827,700	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
DHS/ Michael Christopherson (608) 266-9364		Andy Forsaith (608) 266-7684	2/7/2018