

FISCAL ESTIMATE FORM

1999 Session

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB # - 3076/1

INTRODUCTION # AB 493

Admin. Rule #

Subject
Prevention Coordination Council and Planning Grants

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

Increase Costs - May be possible to Absorb Within Agency's Budget Yes No

- Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

Decrease Costs

Local: No local government costs

- | | | |
|---|---|--|
| <p>1. <input checked="" type="checkbox"/> Increase Costs
 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</p> <p>2. <input type="checkbox"/> Decrease Costs
 <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</p> | <p>3. <input type="checkbox"/> Increase Revenues
 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</p> <p>4. <input type="checkbox"/> Decrease Revenues
 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</p> | <p>5. Types of Local Governmental Units Affected:
 <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities
 <input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others _____
 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts</p> |
|---|---|--|

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.435 (3) (a)

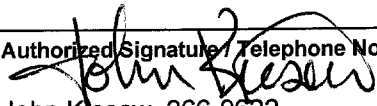
Assumptions Used in Arriving at Fiscal Estimate:

This bill creates a 17-member Prevention Coordinating Council in the Department of Health and Family Services (DHFS) and appropriates \$800,000 for a prevention planning grant program.

The Council is directed to: a) promote coordination and evaluation of prevention services; b) develop goals for prevention services and identify measures of progress towards meeting those goals; c) identify duplication in provision of prevention services and strategies to eliminate duplication, develop recommendations, state budget proposals and proposed legislation to consolidate funding for prevention services and coordination of prevention services; d) determine whether there are federal restrictions that impede coordination of services and develop request for waivers of these restrictions; e) identify sources of data relating to prevention services and make recommendations to DHFS and the Department of Public Instruction (DPI) for a uniform statewide system of data collection; f) review the evaluation of the planning grant program and advise DHFS and DPI on eventual statewide implementation; g) submit a report on initial goals and measures of progress towards meeting those goals, initial recommendations, state budget proposals and proposed legislation by July 1, 2000; h) establish benchmarks for meeting statewide goals. It is assumed that the council will expect DHFS to provide it with staff services to help it meet these requirements. The Department will need 1.0 FTE professional position and 0.5 FTE support staff position to provide staff services to the Council. The positions and supporting expenses total \$66,500 GPR on an annual basis, plus \$11,000 GPR in one-time expenses. It is also assumed that the Council will meet quarterly. Estimated Council expenses for travel, meals and lodging total \$3,600 GPR.

The bill also directs the DHFS, with the assistance of DPI, to administer a prevention planning grant program. The Department is directed to notify counties by April 1, 2000 of the opportunity to apply for a grant, to develop and distribute a request for proposals by July 1, 2000, with applications due to DHFS by November 1, 2000. DHFS is required to annually evaluate and report to the Council on the progress of grantees' efforts to develop and implement prevention plans, on development of uniform systems of data collection and establishment of systems for evaluating prevention services. DHFS is also directed to serve as, or identify another entity to serve as, a state clearinghouse to provide information about prevention programs and their effectiveness and to provide information about methods for

Long-Range Fiscal Implications:

<p>Prepared By: / Phone # / Agency Name DHFS/OSF Sherwood Seigel, 267-7805</p>	<p>Authorized Signature / Telephone No.  John Kiesow, 266-9622</p>	<p>Date December 7, 1999</p>
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Assumptions Used in Arriving at Fiscal Estimate (Continued)

evaluating prevention programs. DHFS is also directed to determine whether waivers of any federal restrictions are necessary for implementation of the planning grants and, if so, to seek the waivers. The Department will need 1.0 FTE professional position and 0.5 FTE support staff position to administer the grant program and carry out the other responsibilities described above. The positions and supporting expenses total \$66,500 GPR on an annual basis, plus \$5,500 in one-time expenses.

Summary:

Grant Program - \$800,000

Administrative Expenses:

Council Staff

1.0 Program Planning Analyst 5	0.5 Program Assistant 2
Salary \$36,900	\$10,900
Fringe \$13,000	\$ 3,900
One-time \$ 5,500	\$ 5,500
Supplies \$ 1,200	\$ 600
Subtotal \$56,600	\$20,900

Grant Administration

1.0 Program Planning Analyst 5	0.5 Program Assistant 2
Salary \$36,900	\$10,900
Fringe \$13,000	\$ 3,900
One-time \$ 5,500	\$ 0
Supplies \$ 1,200	\$ 600
Subtotal \$56,600	\$15,400

Council expenses 17 members on Council

Assume the 6 members under 15.197 (3) 12.-14. will have travel, meals and lodging expenses.

6 members x 4 meetings x \$0.29/mile =	\$1,700
6 members x 4 meetings x \$31 (3 meals) =	\$ 700
6 members x 4 meetings x \$52 (one night lodging) =	<u>\$1,200</u>

Subtotal \$3,600

Subtotal grant program - \$800,000 GPR

Subtotal administrative expenses - \$153,100 GPR

Total cost : \$953,100 GPR (includes \$16,500 in one-time expenses)

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R10/96)

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule
No.3076/1

Amendment No.
AB 493

Subject

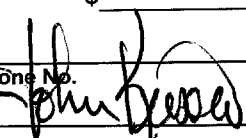
Prevention Coordination Council and Planning Grants

I. **One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):**
\$16,500 for computers and office furniture

II. Annualized Costs:		Annualized Fiscal impact on State funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$ 129,400	\$ -
(FTE Position Changes)		(3.0 FTE)	(- FTE)
State Operations - Other Costs		\$ 7,200	-
Local Assistance			-
Aids to Individuals or Organizations		\$ 800,000	-
TOTAL State Costs by Category		\$	\$ -
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$ 936,600	\$ -
FED			-
PRO/PRS			-
SEG/SEG-S			-
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	\$ 936,600	\$
NET CHANGE IN REVENUES	\$	\$

Agency/Prepared by: (Name & Phone No.) Sherwood Seigel, 267-7805	Authorized Signature/Telephone No. John Kiesow, 266-9622 	Date December 7, 1999
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