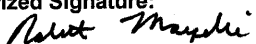


1999 Session		LRB Number 99a0930/1 - 533
FISCAL ESTIMATE DOA-2048 N(R06/99)	<input type="checkbox"/> ORIGINAL <input type="checkbox"/> CORRECTED	<input type="checkbox"/> UPDATED <input checked="" type="checkbox"/> SUPPLEMENTAL
Subject Faith-based approaches to crime prevention and justice; performance evaluation of AODA programs.		Amendment No. if Applicable AA 1, 2, 3, and 4
		Administrative Rule Number
Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.		
<input type="checkbox"/> Increase Existing Appropriation <input type="checkbox"/> Decrease Existing Appropriation <input type="checkbox"/> Create New Appropriation		<input checked="" type="checkbox"/> Increase Costs - May be possible to Absorb Within Agency's Budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs
Local: <input type="checkbox"/> No local government costs		
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Governmental Units Affected: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <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 <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEG-S		Affected Chapter 20 Appropriations 20.410(1)(a)
Assumptions Used in Arriving at Fiscal Estimate <u>Assembly Amendment 1:</u> It is anticipated that this amendment will not have a fiscal impact on the Department of Corrections (DOC). <u>Assembly Amendment 2:</u> Currently, DOC has 190 AODA programs: 60 support programs (administered by volunteers), 19 programs administered by DOC staff, and 111 programs administered by various vendors. This amendment would require each venter administering AODA services to DOC to provide the department with the results of an evaluation of the effectiveness of services in reducing alcohol and other drug abuse by recipients of their services. In order to accomplish this, DOC would prepare performance measures for each vendor who provides AODA services to the department. A questionnaire developed by DOC would be completed by the vendor and returned to DOC for compilation of data. It is estimated that it will take approximately 40 hours to review each of the AODA programs annually. This extra work load will require an additional 2.00 new permanent FTE state employees (Program and Planning Analyst 4s). These new staff will collect and review the data from the vendors for accuracy and completeness, contact vendors for additional information, and respond to inquiries from vendors. Site visits may also be conducted. Annualized position costs are estimated at \$97,800. One time costs associated with these positions is \$16,000. It is expected that self-reporting from the AODA vendors will increase vendor administrative costs thus decreasing dollars spent on actual programming. At this time, DOC is unable to determine the amount of lost programming. <u>Assembly Amendment 3:</u> It is anticipated that this amendment will not have a fiscal impact on DOC. <u>Assembly Amendment 4:</u> It is anticipated that this amendment will not have a fiscal impact on DOC.		
Long-Range Fiscal Implications		
Prepared by: Elaine Vélez	Telephone No. 267-7193	Agency Corrections
Authorized Signature:  Robert Margolies	Telephone No. 266-2931	Date 11/9/99

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R06/99)

LRB Number	Amendment No. if Applicable AA 1, 2, 3, and 4
Bill Number AB 533	Administrative Rule Number

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

Subject
Faith-based approaches to crime prevention and justice; performance evaluation of AODA programs.

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
\$16,000

II. Annualized Costs:		Annualized Fiscal impact on State funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$ 83,100	\$ -
(FTE Position Changes)		(2.00 FTE)	(- FTE)
State Operations - Other Costs		14,700	-
Local Assistance			-
Aids to Individuals or Organizations			-
TOTAL State Costs by Category		\$ 97,800	\$ -
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$ 97,800	\$ -
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 \$ 97,800 \$ _____

NET CHANGE IN REVENUES \$ _____ \$ _____

Prepared by: Elaine Vélez	Telephone No. 267-7193	Agency Corrections
Authorized Signature: <i>Robert Margolies</i> Robert Margolies	Telephone No. 266-2931	Date 11/9/99