

FISCAL ESTIMATE FORM

1999 Session

- ORIGINAL
- CORRECTED
- UPDATED
- SUPPLEMENTAL

LRB # 1701/1

INTRODUCTION # SB 32

Admin. Rule #

Subject
Dangerous weapons in public schools hotline

Fiscal Effect

State: No State Fiscal Effect

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

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

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

Decrease Costs

Local: No local government costs

- 1. Increase Costs
 - Permissive Mandatory
- 2. Decrease Costs
 - Permissive Mandatory

- 3. Increase Revenues
 - Permissive Mandatory
- 4. Decrease Revenues
 - Permissive Mandatory

5. Types of Local Governmental Units Affected:
- Towns Villages Cities
 - Counties Others _____
 - School Districts WTCS Districts

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

s. 20.455 (2) (e)

Assumptions Used in Arriving at Fiscal Estimate:

The Wisconsin Drug Tip Line (WDTL) currently operates within the Department of Justice, Division of Narcotics Enforcement's Criminal Intelligence Unit. The WDTL utilizes a toll-free telephone number (1-800-NAB-Drugs) to provide service to the general public with the State of Wisconsin.

The WDTL is staffed Monday through Friday during normal business hours (8 a.m. through 4:30 p.m.). Outside of normal business hours, the WDTL is connected to an answering machine with the messages checked the following business day.

Staffing for the WDTL consists of one program assistant with backup provided by analytical support staff within the Criminal Intelligence Unit. Information calls involving illegal drug activity are documented after a series of record checks, then forwarded to the appropriate law enforcement agency for action.

Impact of WDTL Expansion

Staffing: Depending upon the volume of calls the hotline receives, some additional staffing would be required to ensure full-time coverage of the hotline during normal business hours. IT is estimated that one half a position would need to be added to current staffing levels to ensure an adequate level of service. A half-time Program Assistant 2 position would cost approximately \$14,686 annually for salary and fringe benefits.

Promotion: Additional funding would be needed to promote the availability of the WDTL to include the reporting of dangerous weapons in public schools. Minimum requirements in this area include distribution of promotional materials to all public schools and law enforcement agencies in the state in cooperation with DPI, including over 800 law enforcement agencies and 2,063 public schools. Past experience with WDTL promotional efforts shows that approximately \$10,000 should be budgeted for material development, duplication and distribution.

Automation: The proposed WDTL expansion requires immediate response by DOJ staff to public school administration sand the appropriate law enforcement agency in the municipality. This capability will require equipment to access the TIME system. This requirement necessitates that DOJ develop some phone or fax capability for identifying enforcement agencies. Depending on the notification method used the first year costs to start up and operate the notification system would be approximately \$5,000 - \$10,000 including TIME System equipment and access charges. If a fax notification system is needed for notifying school districts, the cost would be \$25,000 (\$15,000 for equipment and \$10,000 for system development and implementation).

Prepared By: / Phone # / Agency Name Susan Goodwin / 6-0425 / DOJ	Authorized Signature/Telephone No. Joanna Richard	Date 3/11/99
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