

FISCAL ESTIMATE

1999 Session

DOA-2048 (R10/92)

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No. LRB 1141/1 (AB 45)	Amendment No.
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Subject Dangerous weapons in public schools hotline		
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"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Appropriation <input type="checkbox"/> Decrease Existing Revenues <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 checked="" 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 Government 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"/> VTAE 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 Ch. 20 Appropriations 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 is an anonymous tip line to report drug trafficking activity. The WDTL utilizes a toll-free telephone number (1-800-NAB-DRUGS) to provide service to the general public within 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. Informational calls involving illegal drug activity are documented after a series of record checks, then forwarded to the appropriate law enforcement agency for action.

It must be noted that funding for the WDTL was dropped by the legislature in the last budget process. As a result, DNE now has one position funded, but no operating dollars to pay for the telephone line and supplies. If the functions of the WDTL are expanded, \$3,000 annually is required to cover the on-going costs for supplies and services to operate the hotline.

Impact of WDTL Expansion

Staffing: Expansion of the WDTL to handle the anonymous reporting of dangerous weapons in public schools would be burdensome with the current staffing level of only one position. Additional staffing would be required for program development, including policy and procedures, hotline operation and promotional efforts.

Without expanding the hours of WDTL operation, it is estimated that one full-time position would need to be added to current staffing levels to provide an adequate level of service. The additional Program Assistant 2 position would cost approximately \$29,372 annually for salary and fringe benefits. Staff equipment would include \$8,000 for the first year of operation and an on-going cost of \$5,000 per year thereafter.

(Continued ...)

Long-Range Fiscal Implications		
Agency/Prepared by: (Name & Phone No.) Justice - Kelly Kennedy 6-1221 (DOJ)	Authorized Signature/Telephone No. <i>Kelly J. Kennedy</i> 6-1221	Date January 25, 1999

LRB or Bill No./Adm. Rule No.: ~~AB 714~~
Subject: Firearms in public schools hotline

The department is concerned that if the intent of the bill is to provide immediate response, the current draft will provide only limited coverage for after-school hours when students are more likely to call the hotline. After school hours events, such as athletic games will be outside the typical business hours of the hotline. Expanding the hours of the hotline would require even greater additional resources.

Promotion: Additional funding would be needed to promote the inclusion of WDTL service 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. This would encompass the development and distribution of materials to over 800 law enforcement agencies and 2,063 public schools. Additional promotional efforts could include the development of commercials for both radio and television to be broadcast as public service announcements. Past experience with WDTL promotional efforts dictates that a minimum of \$10,000 should be budgeted for material development, duplication and distribution.

This cost could easily increase if material were to be developed for distribution to the student body of each school, which is currently estimated at 880,000 students (K-12). At a minimum cost of 10 cents per item, promotional material at this level would cost \$88,000 per promotion. It is assumed that these costs would be annual, as promotional efforts would be repeated with each school year to maximize the effectiveness of the tip line with a changing student body, faculty and administration.

Automation: The proposed WDTL expansion dictates immediate response to public school administration and the appropriate law enforcement agency in the municipality. This capability will require the addition of a fax notification system and equipment to support access to the TIME System. The cost for an adequate notification system is estimated at approximately \$25,000 (\$15,000 for equipment and \$10,000 for system development and implementation).

Use of the Internet is currently available to students in most school districts. The Internet could be used effectively to promote the hotline and also be used by students to report dangerous weapons in schools. Internet program development and implementation would cost an estimated \$20,000.