

FISCAL ESTIMATE FORM

1999 Session

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB #-3076/1
Introduction 1999 Assembly Bill 493
Admin. Rule #

Subject **Creating a prevention coordination council and a prevention planning grant program**

Fiscal Effect On DPI

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

1. Increase Costs
 Permissive
 Mandatory

3. Increase Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:

Towns Villages Cities

2. Decrease Costs
 Permissive
 Mandatory

4. Decrease Revenues
 Permissive Mandatory

Counties Others _____
 School Districts WTCS Districts

Fund Sources Affected

- GPR FED PRO PRS SEG

SEG-S

Affected Ch. 20 Appropriations

Assumptions Used in Arriving at Fiscal Estimate:

This bill would create a state prevention coordinating council in the department of health and family services (DHFS) with department of public instruction (DPI) involvement and a pilot grant program designed to enhance coordination of activities supported by various other prevention grants in DHFS, with DPI involvement.

Costs to local school districts are related to time and associated expenses of applying for this new grant program. Because it is unknown how many, if any, school districts will apply for funding, these local costs are indeterminable.

Both the council and the grant program would require significant staff time and support for meeting, communications, research and evaluation costs. Based on a review of the department's current workload, existing staff would be unable to assume the additional responsibilities specified in the bill. Therefore, a .50 FTE education consultant would be required to coordinate activities related to the council and the grant program. The cost to the department for a .50 FTE education consultant is \$35,900 annually, with a one-time cost of an additional \$7,000.

Long-Range Fiscal Implications:

Prepared By: (Name & Phone # / Agency Name)

Tom Johnson (608) 266-2819
 Department of Public Instruction

Authorized Signature / Telephone No.

Gina Frank-Reece
 Gina Frank-Reece (608) 266-2804

Date

11/30/99

FISCAL ESTIMATE WORKSHEET

Detailed Estimate of Annual Fiscal Effect

1999 Session

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Subject

Creating a prevention coordination council and a prevention planning grant program

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
\$7,000

II. Annualized Costs:

Annualized Fiscal impact on State funds from:

Increased Costs Decreased Costs

A. State Costs by Category

State Operations - Salaries and Fringes

\$ 29,700

\$ -

(FTE Position Changes)

(.05 FTE)

(- FTE)

State Operations - Other Costs

6,200

-

Local Assistance

-

Aids to Individuals or Organizations

-

TOTAL State Costs by Category

\$ 35,900

\$ -

B. State Costs by Source of Funds

Increased Costs

Decreased Costs

GPR

\$ 35,900

\$ -

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

\$ 35,900

\$

NET CHANGE IN REVENUES

\$

\$

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