

**FISCAL ESTIMATE FORM**

1999 Session

- ORIGINAL                       UPDATED  
 CORRECTED                       SUPPLEMENTAL

**LRB # 99-3746/3**

**INTRODUCTION # AB 731**

Admin. Rule #

**Subject**

**Child Abuse Neglect and Prevention Program**

**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

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. 20.435 (km)

**Assumptions Used in Arriving at Fiscal Estimate:**

This bill expands the number of counties and tribes which the Department may award grants to under its Child Abuse and Neglect Prevention Program. Currently, the Department may select no more than six rural counties, three urban counties and two Indian tribes to participate in the program. The bill increases the limit to 20 rural counties, nine urban counties and five Indian tribes. To pay the costs of this program expansion, the bill provides \$2,158,000 (TANF) in additional funding. It also sets aside \$261,000 (TANF) in supplemental funding which the Department may use for providing technical assistance to participating counties and tribes. To access this funding, the Department must submit a request to the joint finance committee which includes a plan for providing the assistance.

The Department is responsible for administering and monitoring the Child Abuse and Neglect Prevention Program. Specifically, this involves: providing competitive application procedures; ranking applicants for selection; providing requirements and procedures for grant renewals; and monitoring grant recipients for compliance with the program's statutory requirements. In addition, Department staff provide training and technical assistance for program participants. Currently, the Department uses 1.0 FTE to carryout these duties.

By tripling the number of grant recipients under the Child Abuse Neglect and Prevention Program, the bill creates an additional administrative workload for DHFS. Based on current workload, and taking into account that many policies and procedures are already established, it is estimated that the Department would require an additional 1.0 FTE Program and Planning Analyst 4 to meet its administrative responsibilities under the bill's expansion of the program. This position would have an annual ongoing cost of \$44,900 and a one-time cost of \$5,500. The position could be TANF-funded since it would be administering a TANF-funded program.

**Long-Range Fiscal Implications:**

Prepared By: / Phone # / Agency Name

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*John Kiesow*  
 John Kiesow, Exec. Asst., 266-0667

Date

*2/14/00*  
 02/14/00

**FISCAL ESTIMATE WORKSHEET**

Detailed Estimate of Annual Fiscal Effect

1999 Session

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**INTRODUCTION # SB 731**

Subject

**Child Abuse Neglect and Prevention Program**

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

One-time costs for 1.0 FTE Program and Planning Analyst 4 = \$5,500

**II. Annualized Costs:**

Annualized Fiscal impact on State funds from:

**A. State Costs by Category**

	Increased Costs	Decreased Costs
State Operations - Salaries and Fringes	\$ 41,800	\$ -
(FTE Position Changes)	( 1.0 FTE)	(- FTE)
State Operations - Other Costs	3,100	-
Local Assistance	2,158,000	-
Aids to Individuals or Organizations		-
<b>TOTAL State Costs by Category</b>	<b>\$ 2,202,900</b>	<b>\$ -</b>

**B. State Costs by Source of Funds**

	Increased Costs	Decreased Costs
GPR	\$	\$ -
FED		-
PRO/PRS	2,202,900	-
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		-
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$ -</b>

**NET ANNUALIZED FISCAL IMPACT**

	STATE	LOCAL
NET CHANGE IN COSTS	\$ 2,202,900	\$ 0
NET CHANGE IN REVENUES	\$ 0	\$ 0

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