

Fiscal Estimate Narratives

DOJ 4/24/01

LRB Number	01-2172/2	Introduction Number	AB-341	Estimate Type	Original
Subject					
Hotline regarding dangerous weapons in schools					

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 AM to 4:30 PM). 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 Program Assistant 2 position would cost approximately \$15,200 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 enforcements agencies in the state in cooperation with DPI, including over 800 law enforcement agencies and 2063 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 and 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 \$5000 to \$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).

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject Hotline regarding dangerous weapons in schools			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$15,200	
(FTE Position Changes)		(0.5 FTE)	
State Operations - Other Costs		35,000	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$50,200	\$
B. State Costs by Source of Funds			
GPR		50,200	
FED			
PRO/PRS			
SEG/SEG-S			
III. 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			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$50,200	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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