

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-2444/1	Introduction Number SB-550
Subject Treatment for drug offenses	
Fiscal Effect	
State:	
<input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate	
<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Decrease Costs
Local:	
<input type="checkbox"/> No Local Government Costs <input checked="" type="checkbox"/> Indeterminate	
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 Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS 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"/> SEGS s.20.505(1)(a) & s.20.505(4)(f)	
Affected Ch. 20 Appropriations	
Agency/Prepared By DOA/ Mary Massey (608) 267-2099	Authorized Signature Martha Kerner (608) 266-1359
Date 3/30/2004	

Fiscal Estimate Narratives

DOA 3/30/2004

LRB Number 03-2444/1	Introduction Number SB-550	Estimate Type Original
Subject Treatment for drug offenses		

Assumptions Used in Arriving at Fiscal Estimate

If enacted this bill would provide alternatives to incarceration for non-violent drug or alcohol substance abusers.

The Department's Division of Hearings and Appeals (DHA) administers revocation hearings for individuals charged with violating the terms of their parole, probation, or extended supervision. Few of the individuals appearing before the Division meet the conditions of this bill. Most cases involve violent offenders, non-drug offenses or those with multiple drug convictions. Consequently this bill will have minimal impact on workload.

This bill is contingent on funding being available to cover the additional costs for substance abuse treatment and the court system. Counties are required to submit estimated costs for implementing the bill to DOA. DOA is also required to prepare a similar cost estimate for state agencies. Based on the information compiled, DOA is to assess whether adequate resources are available to implement the bill. This will require approximately 300 staff hours to develop the county survey, compile data and prepare a recommendation. This work effort is valued at \$10,500 based on an average salary/fringe rate of \$35 per hour. For purposes of this estimate, this cost is assumed to be one-time. However, if it is determined that insufficient funds are available, this process will need to be repeated every 12 months.

Long-Range Fiscal Implications

Unknown

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
Treatment for drug offenses			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$10,500 to develop the county survey, compile data and make a recommendation on the adequacy of the funding.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$	\$
B. State Costs by Source of Funds			
	GPR		
	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			
		State	Local
	NET CHANGE IN COSTS	\$	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
DOA/ Mary Massey (608) 267-2099		Martha Kerner (608) 266-1359	3/30/2004