

Fiscal Estimate Narratives
DOA 4/21/2005

LRB Number	05-2391/1	Introduction Number	AB-275	Estimate Type	Original
Subject					
Drug/alcohol treatment as an alternative to prosecution or incarceration					

Assumptions Used in Arriving at Fiscal Estimate

Based on the current revenues recieved at HFS for the present drug surcharge, increasing the amount from 50% to 75% of the sum of the fine and penalty surcharge imposed is estimated to bring in \$490,000 in added state revenues to be administered by OJA. The new drug offender diversion surcharge for crime under chapter 943 is estimated to bring in \$265,000 in added state revenues. This is based on a CCAP query which showed 7,400 felonies and 19,145 misdemeanors under chapter 943 in 2004.

OJA estimates it will take parts of various positions (grants specialist, program and planning analyst, and community services technician) totalling 0.60 FTE to administer the program. Adding supplies and other costs a total of \$50,800 would be needed in the administrative appropriation 20.505(6)(e).

Long-Range Fiscal Implications

Ongoing added state revenues and costs.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Drug/alcohol treatment as an alternative to prosecution or incarceration			
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	\$38,500	
	(FTE Position Changes)	(0.6 FTE)	
	State Operations - Other Costs	12,300	
	Local Assistance	490,000	
	Aids to Individuals or Organizations	265,000	
	TOTAL State Costs by Category	\$805,800	\$
B. State Costs by Source of Funds			
	GPR	50,800	
	FED		
	PRO/PRS	755,000	
	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	755,000	
	SEG/SEG-S		
	TOTAL State Revenues	\$755,000	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$805,800	\$
NET CHANGE IN REVENUE		\$755,000	\$
Agency/Prepared By		Authorized Signature	Date
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