

Fiscal Estimate - 2015 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 15-3870/1	Introduction Number AB-0657
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Description Treatment and diversion programs and making an appropriation
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Fiscal Effect	
State:	
<input type="checkbox"/> No State Fiscal Effect	
<input type="checkbox"/> Indeterminate	
<input checked="" type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Increase Existing Revenues
<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues
<input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
	<input 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	3. <input checked="" type="checkbox"/> Increase Revenue
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<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 checked="" type="checkbox"/> Counties <input type="checkbox"/> Others
	<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts

Fund Sources Affected	Affected Ch. 20 Appropriations
<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 20.455(2)(em)	

Agency/Prepared By DOJ/ Karen Van Schoonhoven (608) 267-6714	Authorized Signature Michael Austin (608) 264-6367	Date 2/2/2016
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Fiscal Estimate Narratives

DOJ 2/2/2016

LRB Number	15-3870/1	Introduction Number	AB-0657	Estimate Type	Original
Description Treatment and diversion programs and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

2015 AB 657 increases funding by \$2,000,000 each fiscal year to provide grants to counties that establish alternatives, for individuals charged with certain crimes, to prosecution and incarceration. Additional resources will be required to administer and monitor additional grants. In order to effectively fulfill the current and increased administrative requirements of a proposed \$2,000,000 expansion of the TAD program, DOJ is requesting 3.0 new FTEs: 1.0 Research Analyst-Advanced, 1.0 Grants Specialist-Advanced, and 1.0 Program and Policy Analyst-Advanced. The total request is approximately \$230,000, which is just over the 10 percent typically allocated for grant administration for other grants, such as federal funding.

Research Analyst-Advanced. DOJ is requesting 1.0 FTE Research Analyst-Advanced to assist in the evaluation of the TAD program. Duties will include: (1) designing, developing, and implementing a new evaluation of the TAD program; (2) conducting researching, performing statistical analysis, and developing statistical information reporting systems for the program utilizing the department's web-based, integrated data system which is currently under development; and (3) providing analyses to the TAD program and policy analysts, TAD Advisory Group, division administrators, executive staff, Legislature, and TAD funding recipients as part of their ongoing quality improvement cycle. The total salary, fringe, supplies and services costs for 1.0 Research Analyst-Advanced are \$78,092.

Program & Policy Analyst-Advanced. DOJ is requesting 1.0 FTE Program and Policy Analyst-Advanced to provide technical assistance to counties and tribes statewide. Counties receiving TAD grants must create oversight committees to advise the administration and evaluation of their project. The analyst will assist counties in establishing and operating their local oversight committees, as well as implementing their TAD project. Additionally, the analyst will monitor program effectiveness through site visits and status report reviews. Finally, the analyst will provide guidance in developing corrective action plans when necessary. Significant in-state travel is anticipated to provide technical assistance to counties and tribes. The total salary, fringe, supplies and services costs for 1.0 Program and Policy Analyst-Advanced are \$78,092.

Grants Specialist-Advanced. DOJ is requesting 1.0 FTE Grants Specialist-Advanced to coordinate fiscal functions for the TAD program. The specialist will be responsible for fiscal oversight of the TAD program. Primary duties include: (1) reviewing grant applications for compliance with financial requirements; (2) creating contracts for subgrantees; (3) providing technical assistance to customers relating to the financial processes throughout the grant period; (4) making payments to subrecipients; (5) coordinating between program and fiscal staff; (6) handling logistics for the TAD Advisory Group; and (7) conducting financial reviews and preparing reports to reflect the subgrant and TAD program balances. The total annual salary, fringe, supplies and services costs for 1.0 Grants Specialist-Advanced are \$74,292.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

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Description Treatment and diversion programs and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
One-time costs for 3 FTE are \$13,600. This includes workstation set-up, computer, etc.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$195,300		\$
(FTE Position Changes)	(3.0 FTE)		
State Operations - Other Costs	35,200		
Local Assistance			
Aids to Individuals or Organizations	2,000,000		
TOTAL State Costs by Category	\$2,230,500		\$
B. State Costs by Source of Funds			
GPR	2,230,500		
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	\$2,230,500		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
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