

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-2420/1	Introduction Number AB-0702
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Description
 community violence intervention and creation of the Office of Violence Prevention in the Department of Health Services

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input checked="" type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input type="checkbox"/> No
<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		

Local:

<input checked="" type="checkbox"/> No Local Government Costs	5. Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Towns	<input type="checkbox"/> Village <input type="checkbox"/> Cities
1. <input type="checkbox"/> Increase Costs	<input type="checkbox"/> Counties	<input type="checkbox"/> Others
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts
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		

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	

Agency/Prepared By	Authorized Signature	Date
DHS/ Hayley Young (608) 266-3816	Andy Forsaith (608) 266-7684	1/11/2022

Fiscal Estimate Narratives

DHS 1/11/2022

LRB Number	21-2420/1	Introduction Number	AB-0702	Estimate Type	Original
Description community violence intervention and creation of the Office of Violence Prevention in the Department of Health Services					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Health Services to establish an Office of Violence Prevention. The bill specifies several responsibilities for the office related to coordinating and expanding violence prevention activities, including implementing a grant program for local communities and developing sources of funding to support the office. The Department would require position authority and funding for the office to carry out these responsibilities. One could assume the office would require a Director, Executive Staff Assistant, two Program and Policy Analysts, two Grant Specialists and two Financial Specialists for a total of 561,400 GPR in salary and fringe costs and 8 FTE GPR annually. In addition, ongoing office costs for the 8 FTE are estimated at \$88,800 GPR annually, for a total of \$649,400 GPR in annual staffing costs. However, the Department may identify additional staff needs once the office is established.

In addition, the bill directs the office to establish a grant program to support violence reduction in local communities. Costs of the grant program are indeterminate depending on the activities of the office.

Costs for supplies, services and other office set up costs is estimated at a one-time cost of \$20,000 GPR

Long-Range Fiscal Implications