

Fiscal Estimate - 2021 Session

Original Updated Corrected Supplemental

LRB Number 21-5208/1		Introduction Number SB-791	
Description expanding the treatment alternatives and diversion programs			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect			
<input type="checkbox"/> Indeterminate			
<input 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 checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	
		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<input type="checkbox"/> Decrease Costs	
Local:			
<input type="checkbox"/> No Local Government Costs			
<input checked="" type="checkbox"/> Indeterminate			
1. <input checked="" type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue	
<input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input 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 checked="" type="checkbox"/> Others <u>Tribes</u>			
<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)(a)			
Agency/Prepared By		Authorized Signature	Date
DOJ/ Michelle Gauger (608) 267-6714		Christopher J McKinny (608) 264-6367	2/14/2022

Fiscal Estimate Narratives

DOJ 2/14/2022

LRB Number	21-5208/1	Introduction Number	SB-79†	Estimate Type	Original
Description expanding the treatment alternatives and diversion programs					

Assumptions Used in Arriving at Fiscal Estimate

Under current law, the Department of Justice (DOJ) administers state-funded grant programs that support Treatment Alternatives and Diversion (TAD) and Drug Court programs operated by counties and tribes. TAD programs provide prosecutors and judges with options to offer offenders the opportunity to enter into voluntary substance abuse treatment, case management and other risk reduction services as an alternative to jail or prison confinement. This bill expands the scope of the TAD program to include persons diagnosed with mental illness in addition to persons who abuse alcohol or other drugs served by the current programs.

In order to administer the expanded scope of the TAD program, the department will need additional positions to develop and implement policies and program requirements for serving a new population effectively, including the adoption of evidence-based practices, provision of technical assistance and support to counties and tribes implementing diversion programs to serve persons with mental illnesses, and the measurement and reporting of outcomes. Positions required to implement the program include a half-time Program and Policy Supervisor, a full-time Program and Policy Analyst-Advanced and a half-time Research Analyst.

The bill does not provide additional grant funding to support new mental health treatment and diversion programs. The fiscal impact on local governments is indeterminate as it is not possible to estimate the number of eligible offenders who will voluntarily participate in a diversion program and the nature and amount of mental health and other services that will be provided to them as part of the diversion program, and whether existing TAD funding will be sufficient to meet the demand for diversion services.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-5208/1	Introduction Number SB-791	
Description expanding the treatment alternatives and diversion programs		
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	\$204,300	\$
(FTE Position Changes)	(2.0 FTE)	
State Operations - Other Costs	30,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$234,300	\$
B. State Costs by Source of Funds		
GPR	234,300	
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	\$234,300	\$
NET CHANGE IN REVENUE	\$	\$

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