

Fiscal Estimate - 2023 Session

Original Updated Corrected Supplemental

LRB Number 23-0176/1	Introduction Number AB-0931
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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:

- No State Fiscal Effect
- Indeterminate
 - Increase Existing Appropriations
 - Decrease Existing Appropriations
 - Create New Appropriations
- Increase Existing Revenues
- Decrease Existing Revenues
- Increase Costs - May be possible to absorb within agency's budget
 - Yes
 - No
- Decrease Costs

Local:

- No Local Government Costs
- Indeterminate
- 1. Increase Costs
 - Permissive Mandatory
- 2. Decrease Costs
 - Permissive Mandatory
- 3. Increase Revenue
 - Permissive Mandatory
- 4. Decrease Revenue
 - Permissive Mandatory
- 5. Types of Local Government Units Affected
 - Towns Village Cities
 - Counties Others
 - School Districts WTCS Districts

Fund Sources Affected

Affected Ch. 20 Appropriations

GPR FED PRO PRS SEG SEGS 20.435 (1)(a)

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Fiscal Estimate Narratives

DHS 2/2/2024

LRB Number	23-0176/1	Introduction Number	AB-0931	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. To create the office, it is estimated that a total of 8.0 FTE will be needed for a total cost of \$591,000 GPR annually.

Staff include a Program Director, an Executive Staff Assistant, two Financial Specialists, two Grants Specialists, and two Program and Policy Analysts. There will be an additional one-time cost of \$20,000 GPR for office setup costs. 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.

Long-Range Fiscal Implications