

Fiscal Estimate - 2023 Session

Original Updated Corrected Supplemental

LRB Number 23-5490/1	Introduction Number SB-0901															
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"/> Indeterminate <table style="width:100%; border:none;"><tr><td style="width:33%;"><input type="checkbox"/> Increase Existing Appropriations</td><td style="width:33%;"><input type="checkbox"/> Increase Existing Revenues</td><td style="width:33%;"><input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget</td></tr><tr><td><input type="checkbox"/> Decrease Existing Appropriations</td><td><input type="checkbox"/> Decrease Existing Revenues</td><td><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</td></tr><tr><td><input type="checkbox"/> Create New Appropriations</td><td></td><td><input type="checkbox"/> Decrease Costs</td></tr></table> Local: <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <table style="width:100%; border:none;"><tr><td style="width:33%;">1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td><td style="width:33%;">3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td><td style="width:33%; vertical-align: top;">5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts</td></tr><tr><td>2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td><td>4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td><td></td></tr></table>		<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Decrease Costs	1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <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 type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
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Fiscal Estimate Narratives

DHS 2/2/2024

LRB Number	23-5490/1	Introduction Number	SB-0901	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