

Fiscal Estimate Narratives

DCF 2/6/2018

LRB Number	17-5312/1	Introduction Number	SB-768	Estimate Type	Original
Description creating a law enforcement agency drug trafficking response grant program; positions to assist in prosecuting drug-related offenses; evidence-based programs for substance abuse prevention services for at-risk youth; victim impact panels; funding for family treatment courts; grants for county jails to provide nonnarcotic treatment before offender reentry; and making appropriations					

Assumptions Used in Arriving at Fiscal Estimate

The bill creates grant programs to be administered by the Departments of Justice, Health Services, and Children and Families relating to drug trafficking, evidence-based substance abuse prevention, juvenile and family treatment courts, and drug treatment for inmates of county jails.

2017 Assembly Bill 481 creates the authority for counties and Indian tribes to receive grants to create and operate juvenile and family treatment courts. Under AB 481, counties and Indian tribes would be able to receive grants to establish and operate evidence-based programs to develop intake and court procedures that screen, assess, and provide dispositional alternatives for juveniles or parents whose children have come under the jurisdiction of the court. Subject to enactment of AB 481, this bill creates a new, annual appropriation funded at \$250,000 GPR in fiscal year 2018-19 for the Department of Children and Families (DCF) to award these grants to counties or Indian tribes to establish and operate juvenile and family treatment courts.

The bill also creates a new allocation under s. 49.175 to provide an additional \$500,000 in federal Temporary Assistance for Needy Families (TANF) funds in fiscal year 2018-19 to the Brighter Futures initiative to provide grants for evidence-based substance abuse prevention to at-risk youth and their families. Grants could be provided to nonprofit corporations or public agencies in Milwaukee County or county departments in balance of state counties, and would be subject to some restrictions.

The department does not anticipate issues with using federal TANF funding for the Brighter Futures grants created under the bill. The department already allows for Brighter Futures grants to be provided to prevent and reduce the incidence of youth alcohol and other substance use and abuse, in order to satisfy the TANF purpose of encouraging the formation and maintenance of two-parent families.

Administration of the grants provided under the bill would require staff time in order to establish grant application processes, award criteria, and reporting and monitoring requirements. However, the department anticipates any additional work associated with administering the additional grant funding could be absorbed using existing resources.

Long-Range Fiscal Implications

The TANF structural deficit under Act 59 (the 2017-19 biennial budget) is estimated at \$60 million. This bill would increase the structural deficit by \$500,000.

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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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	\$	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations	750,000	
TOTAL State Costs by Category	\$750,000	\$
B. State Costs by Source of Funds		
GPR	250,000	
FED	500,000	
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, ets.)		
	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	\$750,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		
Date		
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