

## Fiscal Estimate - 2013 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>13-3387/1</b>	<b>Introduction Number</b> <b>AB-0455</b>	
<b>Description</b> Grants to counties to contract for peer-run respite centers and making an appropriation		
<b>Fiscal Effect</b>		
<b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <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		
<b>Local:</b> <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs      3. <input type="checkbox"/> Increase Revenue                  5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs      4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
<b>Fund Sources Affected</b> <b>Affected Ch. 20 Appropriations</b> <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 s. 20.435 (5)(bc)		
<b>Agency/Prepared By</b> DHS/ Caroline Ellerkamp (608) 266-9364	<b>Authorized Signature</b> Andy Forsaith (608) 266-7684	<b>Date</b> 10/24/2013

**Fiscal Estimate Narratives**

**DHS 10/24/2013**

LRB Number	<b>13-3387/1</b>	Introduction Number	<b>AB-0455</b>	Estimate Type	<b>Original</b>
<b>Description</b> Grants to counties to contract for peer-run respite centers and making an appropriation					

**Assumptions Used in Arriving at Fiscal Estimate**

Current law provides \$1,200,000 GPR to the Department to fund regional peer-run respite centers for individuals with mental health and substance abuse concerns.

AB 455 requires the Department to provide grants to counties to contract with peer-run organizations to establish peer-run respite centers for individuals experiencing mental health or substance abuse concerns. The bill limits grant awards to one-half the amount of money the county provides to contract with a peer-run organization to establish peer-run respite centers. AB 455 also appropriates \$125,000 GPR in each fiscal year of the fiscal biennium to the department for these grants under 20.435 (5)(bc), Wis. Stats.

The Department anticipates costs related to staff time and resources to implement this grant program, but can absorb these costs using existing resources.

Because the grants are voluntary, the bill does not impose any mandated costs to county human service agencies.

**Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

LRB Number <b>13-3387/1</b>		Introduction Number <b>AB-0455</b>	
<b>Description</b> Grants to counties to contract for peer-run respite centers and making an appropriation			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$	\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance	125,000		
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$125,000</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	125,000		
FED			
PRO/PRS			
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>		<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$125,000	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DHS/ Caroline Ellerkamp (608) 266-9364		Andy Forsaith (608) 266-7684	10/24/2013