

Fiscal Estimate - 2013 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 13-3481/1	Introduction Number SB-368
Description Grants to counties to contract for peer-run respite centers and making an appropriation	
Fiscal Effect	
State:	
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate	
<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <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 checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate	
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease 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	
Fund Sources Affected	
<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)	
Affected Ch. 20 Appropriations	
Agency/Prepared By	Authorized Signature
DHS/ Caroline Ellerkamp (608) 266-9364	Andy Forsaith (608) 266-7684
	Date
	11/4/2013

Fiscal Estimate Narratives

DHS 11/4/2013

LRB Number	13-3481/1	Introduction Number	SB-368	Estimate Type	Original
Description 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.

SB 368 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. SB 368 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

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LRB Number 13-3481/1		Introduction Number SB-368	
Description Grants to counties to contract for peer-run respite centers and making an appropriation			
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	125,000		
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$125,000	\$	
B. State Costs by Source of Funds			
GPR	125,000		
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	\$125,000	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
DHS/ Caroline Ellerkamp (608) 266-9364		Andy Forsaith (608) 266-7684	11/4/2013