

Fiscal Estimate - 2013 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 13-3378/2	Introduction Number AB-0450	
Description Grants for crisis intervention team training and making an appropriation		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" 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		
Local: <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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 Affected Ch. 20 Appropriations <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)(a) and (cd)		
Agency/Prepared By DHS/ William Emslie (608) 266-5380	Authorized Signature Andy Forsaith (608) 266-7684	Date 10/24/2013

Fiscal Estimate Narratives

DHS 10/24/2013

LRB Number	13-3378/2	Introduction Number	AB-0450	Estimate Type	Original
Description Grants for crisis intervention team training and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a new biennial appropriation to fund grants for mental health crisis intervention team training. It directs the Department to award the grants for training for law enforcement agencies and correctional officers. The bill appropriates \$125,000 per year for the grants.

The bill will create workload for the Department. It will need to establish an application process, review grant applications, make award decisions, issue contracts, distribute funds, and conduct contract oversight and fiscal control functions. It is assumed that grants would be awarded to multiple entities. It is estimated that a 0.6 FTE GPR contract specialist would be needed to perform these functions, at an annual cost of \$35,100 GPR and one time costs of \$2,500.

Including funds appropriated for the grants, the total annual fiscal effect of the bill is \$160,100 GPR.

The bill will have no fiscal effect on 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 13-3378/2		Introduction Number AB-0450	
Description			
Grants for crisis intervention team training and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$2,500 GPR in set up costs for the new position.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$24,500	\$
(FTE Position Changes)		(0.6 FTE)	
State Operations - Other Costs		10,600	
Local Assistance			
Aids to Individuals or Organizations		125,000	
TOTAL State Costs by Category		\$160,100	\$
B. State Costs by Source of Funds			
GPR		160,100	
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, 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		\$160,100	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DHS/ William Emslie (608) 266-5380		Andy Forsaith (608) 266-7684	10/24/2013