

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-2151/1	Introduction Number AB-0234
-----------------------------	------------------------------------

Description
 creating an Interagency Council on Homelessness and making an appropriation

Fiscal Effect

State:

- No State Fiscal Effect
- Indeterminate
- Increase Existing Appropriations

Increase Existing Revenues

Increase Costs - May be possible to absorb within agency's budget
- Decrease Existing Appropriations

Decrease Existing Revenues

Yes No
- Create New Appropriations
- Decrease Costs

Local:

- No Local Government Costs
- Indeterminate
- 1. Increase Costs
 Permissive Mandatory

3. Increase Revenue
 Permissive Mandatory

5. Types of Local Government Units Affected
 Towns Village Cities
 Counties Others
 School Districts WTCS Districts
- 2. Decrease Costs
 Permissive Mandatory

4. Decrease Revenue
 Permissive Mandatory

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 20.505 (4) (f)	

Agency/Prepared By	Authorized Signature	Date
DOA/ Debra G. Miller (608) 266-5877	Colleen Holtan (608) 266-1359	4/18/2017

Fiscal Estimate Narratives

DOA 4/18/2017

LRB Number	17-2151/1	Introduction Number	AB-0234	Estimate Type	Original
Description creating an Interagency Council on Homelessness and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

2017 AB 234 would create the Interagency Council on Homelessness. The Council would review and establish a statewide policy with the purpose of preventing and ending homelessness, designate staff from the Council's member agencies to coordinate the implementation of the policies established by the Council and report at least annually to the Governor and the houses of the Legislature on the activities of the Council. The Council would consist of various members, as specified by the bill under s. 15.107, Wis. Stats. (e.g., the Secretary of various state agencies involved in homelessness activities, or their designee; a representative from each of four organizations involved in activities addressing homelessness).

2017 AB 234 provides 1.0 FTE GPR-funded position, and \$95,000 in annual GPR expenditure authority in an appropriation under 20.505 (4) (f), Stats., created by the proposed legislation. The position would serve as the director of the Council, providing for the coordination and administration of Council activities.

The Department's Supportive Housing unit currently administers several homelessness and special needs programs funded by federal and state resources (e.g., the Emergency Solutions Grant/ Transitional Housing Program/ Homelessness Prevention Program (ETH); the State Shelter Subsidy Grant Program for emergency homeless shelters). The unit is staff by 4.0 FTE permanent positions, and it is anticipated that current staffing resources could provide for policy implementation/coordination needs involving the Department's homelessness programming. The Department would conduct an analysis of resources needed for the proposals developed by the Council that impact the Department.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-2151/1		Introduction Number AB-0234	
Description creating an Interagency Council on Homelessness 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	\$72,600		\$
(FTE Position Changes)	(1.0 FTE)		
State Operations - Other Costs	22,400		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$95,000		\$
B. State Costs by Source of Funds			
GPR	95,000		
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, 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	\$95,000		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
DOA/ Debra G. Miller (608) 266-5877		Colleen Holtan (608) 266-1359	4/18/2017