

Fiscal Estimate Narratives

DHS 5/5/2017

LRB Number	17-0289/1	Introduction Number	AB-0287	Estimate Type	Original
Description sober living residences and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department to create a revolving loan fund for establishing sober living residences and allocates funds to provide grants for both the training and supervision of sober living residence workers and to support the development, expansion, and quality of sober living residences. The residences would be group houses which provide peer-supported, alcohol and drug free living environments and must meet Federal standards. The facilities will not provide treatment services.

The bill does not provide funding for the administration of the program. The Department will require a Human Services Program Coordinator – Senior, 1.0 FTE GPR and \$77,700 GPR to create the policies, procedures, and performance measures related to the grants, to establish and monitor the grants and revolving loan fund, and to evaluate the centers' performance.

The bill creates s. 20.435 (5)(em) as the funding source for the grants and loans. The bill allocates \$848,000 GPR per year in FY 18 and FY 19 in a biennial appropriation.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-0289/1		Introduction Number AB-0287	
Description sober living residences 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		\$77,700	\$
(FTE Position Changes)		(1.0 FTE)	
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations		848,000	
TOTAL State Costs by Category		\$925,700	\$
B. State Costs by Source of Funds			
GPR		925,700	
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		\$925,700	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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