

### Fiscal Estimate - 2017 Session

Original     
  Updated     
  Corrected     
  Supplemental

|  |   |
|--|---|
| <b>LRB Number</b> <b>17-2942/1</b>   | <b>Introduction Number</b> <b>SB-207</b>  |
| <b>Description</b><br>creating an Interagency Council on Homelessness 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<br><input type="checkbox"/> Decrease Existing Appropriations<br><input checked="" type="checkbox"/> Create New Appropriations  | <input type="checkbox"/> Increase Existing Revenues<br><input type="checkbox"/> Decrease Existing Revenues<br><input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget<br><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No<br><input type="checkbox"/> Decrease Costs |
| <b>Local:</b>  |   |
| <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate  |   |
| 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory<br>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<br>4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory  |
| 5. Types of Local Government Units Affected<br><input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities<br><input type="checkbox"/> Counties <input type="checkbox"/> Others<br><input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts |   |
| <b>Fund Sources Affected</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 20.505 (4) (f)   |   |
| <b>Affected Ch. 20 Appropriations</b>  |   |
| <b>Agency/Prepared By</b>  | <b>Authorized Signature</b>   |
| DOA/ Debra G. Miller (608) 266-5877  | Colleen Holtan (608) 266-1359   |
| <b>Date</b>  |   |
| 4/25/2017  |   |

## Fiscal Estimate Narratives

DOA 4/25/2017

|   |                  |                     |               |               |                 |
|---|------------------|---------------------|---------------|---------------|-----------------|
| LRB Number  | <b>17-2942/1</b> | Introduction Number | <b>SB-207</b> | Estimate Type | <b>Original</b> |
| <b>Description</b><br>creating an Interagency Council on Homelessness and making an appropriation |                  |                     |               |               |                 |

### Assumptions Used in Arriving at Fiscal Estimate

2017 SB 207 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 SB 207 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 staff responsible for the administration of these programs could potentially be designated by the Council as the Department's agency staff to provide for the implementation of the Council's proposals, as required under 2017 SB 207. This workload could be absorbed within existing resources. Note that this workload is in addition to the workload associated with the administration of the Council that would be provided for by the director position included in the proposed legislation.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

|  |                                   |                 |
|--|-----------------------------------|-----------------|
| <b>LRB Number</b> 17-2942/1  | <b>Introduction Number</b> SB-207 |                 |
| <b>Description</b><br>creating an Interagency Council on Homelessness 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  | \$72,600                          | \$              |
| (FTE Position Changes)   | (1.0 FTE)                         |                 |
| State Operations - Other Costs   | 22,400                            |                 |
| Local Assistance   |                                   |                 |
| Aids to Individuals or Organizations   |                                   |                 |
| <b>TOTAL State Costs by Category</b>   | <b>\$95,000</b>                   | <b>\$</b>       |
| <b>B. State Costs by Source of Funds</b>   |                                   |                 |
| GPR  | 95,000                            |                 |
| 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  | \$95,000                          | \$              |
| NET CHANGE IN REVENUE  | \$                                | \$              |
| <b>Agency/Prepared By</b>  |                                   |                 |
| <b>Authorized Signature</b>  |                                   | <b>Date</b>     |
| DOA/ Debra G. Miller (608) 266-5877  |                                   | 4/25/2017       |
| Colleen Holtan (608) 266-1359  |                                   |                 |