

### Fiscal Estimate - 2019 Session

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>19-1854/1</b>	Introduction Number <b>AB-0124</b>
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**Description**  
 grants to defray housing costs and for diversion programming and making an appropriation

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input checked="" type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

**Local:**

<input type="checkbox"/> No Local Government Costs		
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<b>5. Types of Local Government Units Affected</b> <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
<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	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</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(7)(b); 20.505(7)(a)

<b>Agency/Prepared By</b> DOA/ Robert Albrecht (608) 264-6343	<b>Authorized Signature</b> Colleen Holtan (608) 266-1359	<b>Date</b> 4/25/2019
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**Fiscal Estimate Narratives**

**DOA 4/25/2019**

LRB Number <b>19-1854/1</b>	Introduction Number <b>AB-0124</b>	Estimate Type <b>Original</b>
<b>Description</b> grants to defray housing costs and for diversion programming and making an appropriation		

**Assumptions Used in Arriving at Fiscal Estimate**

The bill provides an additional \$500,000 GPR annually to the appropriation under s. 20.505(7)(b), Wis. Stats., Housing grants and loans for the Homeless Prevention Program, which provides grants or loans to persons or families of low or moderate income to defray housing costs as outlined under s. 16.303, Wis. Stats. Housing grants and loans are administered by the Department's Division of Energy, Housing, and Community Resources (DEHCR).

In addition to supplementing the existing program, the bill defines diversion programming and creates a new homelessness diversion program under s. 16.303(1r)(am) in which the Department may make grants or loans to agents designated under s. 16.304 to "assist persons or families of low or moderate income in obtaining and participating in diversion programming." An amount of \$300,000 GPR annually would be allocated to the appropriation under s. 20.505(7)(b) for grants and loans under the new diversion program.

The Department estimates one-time costs of \$5,200 for 400 hours of staff time related to implementing the requirements of the bill, including the cost to update all internet and printed materials, monitoring forms and contract documents, and costs for web development and for meeting with stakeholder groups. The Department anticipates it will be able to absorb one-time costs within current staffing levels and expenditure authority.

The Department's Division of Enterprise Operations (DEO) finance management staff will be required for: assisting in meeting reporting requirements, managing expenditures, performing draws, monitoring audits, and for the handling of any lock-box information. The Department anticipates it will be able to absorb the workload with current staffing levels and expenditure authority.

**Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number <b>19-1854/1</b>		Introduction Number <b>AB-0124</b>	
<b>Description</b> grants to defray housing costs and for diversion programming 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	\$		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations	500,000		
<b>TOTAL State Costs by Category</b>	<b>\$500,000</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	500,000		
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, etc.)</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		\$500,000	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DOA/ Robert Albrecht (608) 264-6343		Colleen Holtan (608) 266-1359	4/25/2019