

### Fiscal Estimate - 2019 Session

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>19-0888/1</b>	Introduction Number <b>AB-0845</b>
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**Description**  
 community-based services grant program 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 type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<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	5. Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties <input type="checkbox"/> Others <u>0</u>
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<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	

<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 20.435 (4) (b)	

<b>Agency/Prepared By</b> DHS/ Sara Koliner (608) 267-5147	<b>Authorized Signature</b> Andy Forsaith (608) 266-7684	<b>Date</b> 3/9/2020
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## Fiscal Estimate Narratives

DHS 3/9/2020

LRB Number	<b>19-0888/1</b>	Introduction Number	<b>AB-0845</b>	Estimate Type	<b>Original</b>
<b>Description</b> community-based services grant program and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

This bill creates a community-based services grant program focused on increasing opportunities for competitive integrated employment for individuals with intellectual or developmental disabilities and increases the appropriation under s. 20.435 (4)(b) by \$6.75 million GPR in FY 20 to support these grants. The bill requires the Department of Health Services to establish a community-based services grant program to distribute \$3.0 million GPR in FY 20 for awards to up to 30 provider organizations offering facility-based prevocational and day services who apply, develop a plan, and reach approved benchmarks to initiate or increase and sustain their provision of community-based services that create pathways to and increase competitive integrated employment for people with intellectual or developmental disabilities. The bill also requires DHS to distribute \$2.25 million GPR in FY 20, for performance-based awards to providers that achieve specific employment or community-based day outcomes for individuals with intellectual or developmental disabilities, as well as distribute \$1.5 million GPR in FY 20 for awards to subject matter experts to assist grant recipients in their improving and sustaining these services.

In order to implement these grants, the Department would need to develop and administer a request for proposal process to award contracts for subject matter experts and a grant application process for community based services. Once awarded, the Department would need to monitor and provide technical assistance to grant recipients and subject matter experts through the grant period. With the ability to transfer funds across fiscal years until the funds are exhausted, the Department estimates the activities under this bill could be accomplished with one contracted human services program coordinator – senior, for a total cost of \$115,200 per year for two years, or \$230,400 AF (\$115,200 GPR) one-time funds for the biennium.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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<b>Description</b> community-based services grant program 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>  One time cost of \$230,400 AF for two year contract for administration.			
<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		6,750,000	
<b>TOTAL State Costs by Category</b>		<b>\$6,750,000</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR		6,750,000	
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		\$6,750,000	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DHS/ Sara Koliner (608) 267-5147		Andy Forsaith (608) 266-7684	3/9/2020