

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-2354/1	Introduction Number SB-119
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Description
 housing grants to homeless individuals and families 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 checked="" type="checkbox"/> Yes <input 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			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	5. Types of Local Government Units Affected	
<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		
	<input type="checkbox"/> Towns		<input type="checkbox"/> Villages
	<input type="checkbox"/> Counties		<input type="checkbox"/> Others
	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts	
		<input type="checkbox"/> Cities	

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(7)(fm); 20.505(7)(a)

Agency/Prepared By	Authorized Signature	Date
DOA/ Robert Albrecht (608) 264-6343	Colleen Holtan (608) 266-1359	4/25/2019

Fiscal Estimate Narratives

DOA 4/25/2019

LRB Number	19-2354/1	Introduction Number	SB-119	Estimate Type	Original
Description housing grants to homeless individuals and families and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill provides an additional \$900,000 annually under s. 20.505(7)(fm), Wis. State Stats., Shelter for homeless and housing grants, to provide grants for housing and associated supportive services to homeless individuals and families, as prescribed under s. 16.306.

Currently, the grants are awarded and administered by the Department's Division of Energy, Housing and Community Resources (DEHCR). The Department allocates the grant funds to Continuum of Care organizations state-wide through MOUs. Eligible uses for the funds under s. 16.306, include housing assistance, support services and administrative costs to facilitate the movement of homeless individuals and families to independent living.

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 meeting with stakeholder groups. The Department anticipates it will be able to absorb one-time costs within current staffing levels and expenditure authority.

Ongoing personnel and supplies and services costs for the bill's expanded scope of work includes: the development of contractual, outreach and publicity materials; and, with the greater availability of aids dollars, an increase to the number of awards made under the program. DEHCR funds approximately eleven (11) Housing Assistance Program projects per year. With the magnitude of funding proposed in the bill, the Department expects the number of funded projects to increase proportionately. As a result, increased workload for monitoring, contracting, reporting and technical assistance is expected. Several housing initiatives are currently being considered by the legislature and the final requirements for staff resources to meet the needs of the various programs is indeterminate.

The Department's Division of Enterprise Operations (DEO) financial 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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Description housing grants to homeless individuals and families 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	\$	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations	900,000	
	TOTAL State Costs by Category	\$900,000	\$
B. State Costs by Source of Funds			
	GPR	900,000	
	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, 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		\$900,000	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DOA/ Robert Albrecht (608) 264-6343		Colleen Holtan (608) 266-1359	4/25/2019