

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-2385/1	Introduction Number SB-259
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Description
 trauma-informed care position grants 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	<input type="checkbox"/> Towns	<input type="checkbox"/> Village <input type="checkbox"/> Cities
1. <input type="checkbox"/> Increase Costs	<input type="checkbox"/> Counties	<input type="checkbox"/> Others
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts
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		
4. <input type="checkbox"/> Decrease Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		

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 20.435 (5)(bc)	

Agency/Prepared By	Authorized Signature	Date
DHS/ Michael Christopherson (608) 266-9364	Andy Forsaith (608) 266-7684	10/16/2019

Fiscal Estimate Narratives

DHS 10/16/2019

LRB Number 19-2385/1	Introduction Number SB-259	Estimate Type Original
Description trauma-informed care position grants and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a new appropriation to provide 50 two-year grants in the amount of \$75,000 per grant, per fiscal year to local branches of statewide nonprofit organizations that meet the criteria established in the bill. To receive funding, the organizations must be affiliated with a national organization that provides evidence-based services directly to children throughout the state who are 5 years of age and older. Per the bill, the organizations receiving the grant funds must be governed by a board of directors, or other governing body representative of the community the organization serves. To receive the grants, organizations must also be able to provide \$25,000 in funding for trauma-informed care programming, and agree to use any grant moneys received to fund a trauma-informed care position and to pay for the administrative costs associated with trauma-informed care programming, such as staff training. The match funding must be used by the organizations to support both the position and TIC programming administrative expenses.

The bill provides DHS an additional \$3,750,000 GPR in FY 20 and FY21 to fund trauma-informed care positions and grants. The bill does not provide any funding to support the administration of 50 new grantees and contracts. To develop and administer this program across 50 discrete organizations located throughout the state, DHS will need an additional 2.0 FTE Human Services Program Coordinators – Senior and \$248,400 GPR annually. The individuals will be responsible for developing the grant application form and funding announcement, assessing grant applications, overseeing and monitoring the awardees match and use of the grants, and for providing technical assistance to awardees.

In summary, the fiscal effect of this bill is \$3,998,400 GPR annually and 2.0 FTE.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description trauma-informed care position grants and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
5000			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$226,600	\$
	(FTE Position Changes)	(2.0 FTE)	
	State Operations - Other Costs	21,800	
	Local Assistance		
	Aids to Individuals or Organizations	3,750,000	
	TOTAL State Costs by Category	\$3,998,400	\$
B. State Costs by Source of Funds			
	GPR	3,998,400	
	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	\$3,998,400	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By			
DHS/ Michael Christopherson (608) 266-9364		Authorized Signature	Date
		Andy Forsaith (608) 266-7684	10/16/2019