

### Fiscal Estimate - 2019 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>19-3968/1</b>	<b>Introduction Number</b> <b>SB-435</b>
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**Description**  
 grants to mental health clubhouses 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"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input 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 20.865 (4)(a)	

<b>Agency/Prepared By</b> DHS/ Michael Christopherson (608) 266-9364	<b>Authorized Signature</b> Andy Forsaith (608) 266-7684	<b>Date</b> 9/24/2019
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**Fiscal Estimate Narratives**  
**DHS 9/24/2019**

LRB Number <b>19-3968/1</b>	Introduction Number <b>SB-435</b>	Estimate Type <b>Original</b>
<b>Description</b> grants to mental health clubhouses and making an appropriation		

**Assumptions Used in Arriving at Fiscal Estimate**

Under this bill, DHS would provide up to \$500,000 GPR in annual grants to mental health clubhouses in both FY 2020 and FY 2021. The maximum amount each clubhouse would be eligible to receive is \$50,000 annually. To receive the grant funding, each clubhouse must provide a match equal to the grant award, exist in a space separate from a mental health center or institution, and be accredited by Clubhouse International. Members of the clubhouse must be diagnosed with, and receive treatment for, a mental health illness and be offered the opportunity to participate in the administration and operation of the club. All members must voluntarily participate in activities and services.

Currently, Wisconsin has five accredited clubhouses that would be eligible to receive awards under the provisions of this bill. To expend the total amount of the annual award, five additional clubhouses would need to obtain accreditation, funding, and begin providing services in the current 2019-21 biennium.

The bill does not provide any funding to administer the program and grants. To support this program, the Department will need a LTE Human Services Program Coordinator at a cost of \$41,500 GPR in FY 20 and FY 21. The LTE will be responsible for developing the grant funding opportunity, evaluating program responses, developing contracts, and monitoring the clubhouses' performance and matching funding. Under the bill, the grant funding will be placed into the Joint Committee on Finance's (JFC) appropriation, requiring DHS to request the funding from the JFC before it could be made available for grants. If the JFC approves of the Department's plan for the grant funding, the Department would then be able to allocate up to \$500,000 of grant awards in both FY 20 and FY 21 to mental health clubhouses.

The Department expects this bill will cost \$541,500 GPR in both FY 20 and FY 21.

**Long-Range Fiscal Implications**