

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

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| LRB Number 19-0891/1 | Introduction Number SB-467 |
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Description
 housing and homelessness; workforce development; community action agencies; poverty reports; mental health; public assistance advisory committee; economic security; adverse childhood experiences reports; creating a nonrefundable individual income tax credit for household and dependent care services; reimbursement for nonemergency medical transportation services; urban mass transit aid; and making an appropriation

Fiscal Effect

State:

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

Yes No

Local:

| | | | | | | | | | | | | |
|--|---|--|--|--|--|---|--|---|----------------------------------|---------------------------------|---|---------------------------------|
| <input type="checkbox"/> No Local Government Costs | <input checked="" type="checkbox"/> Indeterminate | 1. <input type="checkbox"/> Increase Costs | 2. <input type="checkbox"/> Decrease Costs | 3. <input type="checkbox"/> Increase Revenue | 4. <input type="checkbox"/> Decrease Revenue | 5. Types of Local Government Units Affected | | | | | | |
| | | <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input type="checkbox"/> Towns | <input checked="" type="checkbox"/> Counties | <input type="checkbox"/> School Districts | <input type="checkbox"/> Village | <input type="checkbox"/> Others | <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 | 20.437(2)(cs) and (2)(fr), |

| | | |
|--------------------------------|------------------------------|-------------|
| Agency/Prepared By | Authorized Signature | Date |
| DCF/ Sasha Bong (608) 422-6348 | Kim Swissdorf (608) 422-6351 | 10/16/2019 |

Fiscal Estimate Narratives

DCF 10/16/2019

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|--|-----------|---------------------|--------|---------------|----------|
| LRB Number | 19-0891/1 | Introduction Number | SB-467 | Estimate Type | Original |
| Description housing and homelessness; workforce development; community action agencies; poverty reports; mental health; public assistance advisory committee; economic security; adverse childhood experiences reports; creating a nonrefundable individual income tax credit for household and dependent care services; reimbursement for nonemergency medical transportation services; urban mass transit aid; and making an appropriation | | | | | |

Assumptions Used in Arriving at Fiscal Estimate

Senate Bill 467 affects a variety of state functions and programs relating to housing, workforce development, public assistance policy, economic security, transportation, and adverse childhood experiences.

Specific impacts under the bill to Department of Children and Families (DCF) programs include the following:

- Increases funding for skills enhancement grants by \$500,000 GPR annually in the 2019-21 biennium;
- Increases the earned income threshold for skills enhancement grants from 150 percent of the federal poverty level (FPL) to 200 percent FPL;
- Provides a 25 percent state match to federal community services block grant (CSBG) funding received by DCF to fund work of community action agencies;
- Requires DCF consultation for creation of a public assistance advisory committee, as well as public comment, public hearings, and Joint Committee on Finance approval of any proposed waiver of federal law for a public assistance program; and
- Requires DCF to prepare and transmit an annual report to the Governor and Legislature on the number of children in out-of-home care in the previous year who have experienced adverse childhood experiences, also known as ACEs.

The bill would increase total GPR funding available for skills enhancement grants from base funding of \$250,000 annually to \$750,000 annually. This amount does not factor in other bills that are also seeking to increase GPR funding for skills enhancement grants. If enacted, funding provided in the bill would be split among community action agencies that apply for and are approved to participate in the program.

The bill would also provide additional funds to community action agencies by adding a new sum sufficient, GPR appropriation based on 25 percent of the federal CSBG award. This additional state funding would increase total CSBG funding by \$2,175,426 annually based on the award received in federal fiscal year 2018-19.

Relating to the required report on adverse childhood experiences, DCF collects trauma-related experiences and responsibilities for all children placed in out-of-home care for 30 days or more through the Child and Adolescent Needs and Strengths (CANS) tool. The items rated for each child can be equated to a child's ACEs, but this tool does not calculate an exact ACE score for each child. If DCF is allowed to use the existing CANS tool to inform the legislature regarding the trauma experiences and trauma responses for children in out-of-home care, there would be minimal fiscal effect. However, if a new report is required under this bill, there would be increased costs for both DCF and public child welfare agencies. The amount of increased cost for county child welfare agencies is indeterminate.

Adverse childhood experiences data would need to be added to the Wisconsin Statewide Automated Child Welfare Information System (eWISACWIS) to generate the required report. Based on a similar project using Child Protective Services safety data, estimated one-time costs for developing and testing a new report and for adding

the ACEs data to a warehouse would be approximately \$130,000. Ongoing maintenance costs would total \$8,900 annually. The department would need a minimum of 12 months to incorporate any changes into the eWiSACWIS data system because of the information technology development cycle requirements process and current priorities. There would also be costs related to training the child welfare workforce. Based on DCF's current training contract with the University of Wisconsin, it is estimated that training development would require one-time costs of \$24,000 and annual ongoing training costs of \$4,000 annually.

The total fiscal effect related to the ACEs report requirement includes one-time costs of \$154,000 and ongoing costs of \$12,900.

It is anticipated that the costs relating to the ACEs report requirement under the bill could be absorbed within the existing DCF budget, but in doing so, the department would be deferring other eWiSACWIS system projects and training development needs.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): | | |
| Total one-time development costs associated with development work needed in the eWISACWIS system is estimated at \$130,000. By fund source, estimated costs are \$63,300 GPR, \$14,800 PR-S, \$38,900 FED IV-E funds, and \$13,000 FED TANF. Total one-time costs associated with training development are \$24,000, with estimated costs by fund source of \$14,400 GPR and \$9,600 FED IV-E funds. | | |
| 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 | 12,900 | |
| Local Assistance | | |
| Aids to Individuals or Organizations | 2,675,426 | |
| TOTAL State Costs by Category | \$2,688,326 | \$ |
| B. State Costs by Source of Funds | | |
| GPR | 2,682,126 | |
| FED | 5,200 | |
| PRO/PRS (eWISACWIS Fees) | 1,000 | |
| 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 | \$2,688,326 | \$ |

| | | | |
|--------------------------------|------------------------------|-------------|----|
| NET CHANGE IN REVENUE | | \$ | \$ |
| | | | |
| Agency/Prepared By | Authorized Signature | Date | |
| DCF/ Sasha Bong (608) 422-6348 | Kim Swissdorf (608) 422-6351 | 10/16/2019 | |