

### Fiscal Estimate - 2003 Session

Original       Updated       Corrected       Supplemental

<b>LRB Number 03-27771</b>		<b>Introduction Number SB-205</b>	
<b>Subject</b> Veterans facility in northern Wisconsin			
<b>Fiscal Effect</b>			
<b>State:</b>			
<input type="checkbox"/> No State Fiscal Effect			
<input checked="" type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues	
<input type="checkbox"/> Decrease Existing Appropriations		<input checked="" type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input type="checkbox"/> No	
		<input type="checkbox"/> Decrease Costs	
<b>Local:</b>			
<input type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected			
<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	
<b>Fund Sources Affected</b>		<b>Affected Ch. 20 Appropriations</b>	
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.435(2)(gk)			
<b>Agency/Prepared By</b> DHFS/ Erin Warner (608) 266-9363		<b>Authorized Signature</b> Fredi Ellen Bove (608) 266-2907	<b>Date</b> 11/11/2003

## Fiscal Estimate Narratives

DHFS 11/11/2003

LRB Number	03-2777/1	Introduction Number	SB-205	Estimate Type	Original
<b>Subject</b>					
Veterans facility in northern Wisconsin					

### Assumptions Used in Arriving at Fiscal Estimate

This bill would give the Department of Veterans Affairs the authority to develop, construct, renovate, and operate residential treatment and nursing care facilities for veterans on land located at the Northern Wisconsin Center for the Developmentally Disabled in Chippewa Falls. The bill also requires the net proceeds of land sales at Northern Wisconsin Center be deposited in a newly created veterans northwestern facilities trust fund. The development and operation of the new facilities would be funded from the trust fund revenue.

2003 Wisconsin Act 33 gives the Department of Health and Family Services the authority to sell assets or real property at the Northern Wisconsin Center. Under Act 33, any proceeds from this sale were to be used to first pay any outstanding public debt used to finance the acquisition, construction, or improvement of any property that is sold. Any remaining funds are to be deposited in appropriation s. 20.435 (2)(gk). The Department of Health and Family Services may propose a plan for use of these funds for activities at Northern Wisconsin Center. The Department of Health and Family Services plan is subject to review and approval by the Joint Finance Committee. Act 33 provides that from appropriation 20.435 (2)(gk), the Joint Finance Committee may approve expenditures of funds from the land sale only to support any state activity conducted or performed on the property occupied or managed by the Department of Health and Family Services or the Department of Corrections.

The Department of Health and Family Services has identified 242 acres of surplus land at the Northern Wisconsin Center and is currently working with the Department of Administration to sell this land. Consistent with budget assumptions in Act 33, the Department will propose a plan to use proceeds from this land sale to fund the operations of the Northern Wisconsin Center as it implements a significant downsizing to ensure the needs of Northern Wisconsin Center residents are met either in the community or at Northern Center. The Department will use any remaining revenues to offer enhanced services to individuals in the community including vocational training, enhanced dental services for people with disabilities, and additional community capacity teams. Act 33 provided position authority for 33.20 FTE, to be funded annually by \$603,900 PR (land sale revenue) and \$670,900 FED, subject to the plan review process described above.

By requiring all of the Northern Wisconsin Center land sale revenues to be deposited in a veterans northwest facilities trust fund, this bill will reduce program revenue in the Department of Health and Family Services. In addition, the bill would make land sale revenues unavailable for expanding community services to people with disabilities and for operations costs associated with the downsizing of Northern Wisconsin Center.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

<b>LRB Number</b> 03-2777/1	<b>Introduction Number</b> SB-205	
<b>Subject</b> Veterans facility in northern Wisconsin		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>		
<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		
<b>TOTAL State Costs by Category</b>	<b>\$</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
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, etc.)</b>		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		-670,900
PRO/PRS		-603,900
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$-1,274,800</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	State	Local
NET CHANGE IN COSTS	\$	\$
NET CHANGE IN REVENUE	\$-1,274,800	\$
<b>Agency/Prepared By</b>		
<b>Authorized Signature</b>		<b>Date</b>
DHFS/ Erin Warner (608) 266-9363		11/11/2003
Fred Ellen Bove (608) 266-2907		