



## Fiscal Estimate Narratives

DWD 10/27/2003

LRB Number	03-2971/2	Introduction Number	SB-251	Estimate Type	Original
<b>Subject</b>					
Grants for Southeast Asian recreation programs and for compulsive gambling assistance and bonding for a Hmong cultural center					

### Assumptions Used in Arriving at Fiscal Estimate

The funding planned for SB 251 is as follows:

Appro Status Activity 03-04 04-05

20.445(1)(kw) New funding Compulsive gambling-AA & SEA \$100,000 \$100,000

20.445(dz) New funding After-School Recreation Programs -SEA \$100,000 \$100,000

TOTAL \$200,000 \$200,000

Funding:

Compulsive Gambling: The funding for the compulsive gambling programs is a new appropriation granting \$100,000 a year from Indian Gaming receipts consisting of \$50,000 for African-Americans and \$50,000 for Southeast Asians. DWD does not manage these funds and thus cannot comment on the availability of these funds or if using these funds will affect other programs.

SE Asian Recreation. The funding for the After-School Recreation Programs would be paid from an appropriation for TANF MOE (Maintenance of Effort) that now funds in part or in total such TANF MOE as the W-2 contracts, emergency assistance and the Children First program (mandatory work effort for unemployed or underemployed non-custodial parents not paying child support.)

Administration: It is assumed that the intent is for the SE Asian recreation funding to qualify as TANF MOE and thus TANF MOE requirements need to be incorporated into the RFP. It is assumed that TANF MOE requirements in the RFP are not needed for the SE Asian and Compulsive Gambling grants.

This fiscal estimate assumes that an RFP is issued for each of these three target areas-- SE Asian recreation, SE Asian Compulsive Gambling, and African-American Compulsive Gambling. Each new unique grant would take about 0.2 FTE annually or 0.6 FTE for the three grants in total. For each grant the .2 FTE of a Program & Planning Analyst 5 would be developing an RFP that includes performance requirements, awarding the resulting contract that includes resolving proposal issues, and assuring the contract requirements will be met. Once the contract is awarded DWD would monitor each contract to assure each provider meets contract requirements. Such monitoring includes providing technical assistance and possibly a corrective action plan. At the end of each grant award, there would be an assessment of grant outcomes and issues.

### Long-Range Fiscal Implications

As written, there are no long range fiscal implications. However, it is expected that these services will be found valuable and there will be a request for these funds in the 05-07 biennium.

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

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<b>Subject</b>			
Grants for Southeast Asian recreation programs and for compulsive gambling assistance and bonding for a Hmong cultural center			
<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		\$19,600	
(FTE Position Changes)			
State Operations - Other Costs		9,633	
Local Assistance			
Aids to Individuals or Organizations		200,000	
<b>TOTAL State Costs by Category</b>		<b>\$229,233</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR		114,616	
FED			
PRO/PRS		114,617	
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			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>		<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
NET CHANGE IN COSTS		\$229,233	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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