

Fiscal Estimate Narratives

DHS 10/24/2013

LRB Number	13-3386/2	Introduction Number	AB-0460	Estimate Type	Original
Description Grants to mental health mobile crisis units and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a new biennial appropriation to fund grants to counties to support mobile crisis teams. The teams would serve individuals in mental health crisis in rural areas. Counties must provide matching funds equal to the award amount in order to receive the funds. The bill appropriates \$125,000 per year for the grants.

The bill will create workload for the Department. It will need to establish an application process, review grant applications, make award decisions, issue contracts, distribute funds, and conduct contract oversight and fiscal control functions. It is assumed that grants would be awarded to multiple entities. It is estimated that a 0.6 FTE GPR contract specialist would be needed to perform these functions, at an annual cost of \$35,100 GPR and one time costs of \$2,500.

Including funds appropriated for the grants, the total annual fiscal effect of the bill is \$160,100 GPR.

Because the grants are voluntary, the bill does not impose any mandated costs on county human service agencies.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Grants to mental health mobile crisis units and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$2,500 GPR in set up costs for the new position.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$24,500	\$
(FTE Position Changes)		(0.6 FTE)	
State Operations - Other Costs		10,600	
Local Assistance		125,000	
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$160,100	\$
B. State Costs by Source of Funds			
GPR		160,100	
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		\$160,100	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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