

Fiscal Estimate - 2015 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 15-3305/1	Introduction Number AB-0889
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Description
 Sober living residences 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"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input checked="" 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	5. Types of Local Government Units Affected
<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	
		<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

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	20.435 (5)(a) and (5)(em)

Agency/Prepared By DHS/ Michael Christopherson (608) 266-9364	Authorized Signature Andy Forsaith (608) 266-7684	Date 2/26/2016
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Fiscal Estimate Narratives

DHS 2/26/2016

LRB Number 15-3305/1	Introduction Number AB-0889	Estimate Type Original
Description Sober living residences and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department to create a revolving loan fund for establishing sober living residences and allocates funds to provide grants for both the training and supervision of sober living residence workers and to support the development, expansion, and quality of sober living residences. The residences must meet Federal standards would be group houses which provide peer-supported, alcohol and drug free living environments. They will not provide treatment services.

The bill does not provide funding for the administration of the program. The Department will require a Human Services Program Coordinator – Senior, 1.0 FTE GPR and \$80,300 GPR to create the policies, procedures, and performance measures related to the grants, to establish and monitor the grants and revolving loan fund, and to evaluate the centers' performance.

The bill creates s. 20.435 (5)(em) as the funding source for the grants and loans. The bill allocates \$848,000 GPR per year in FY 16, FY 17, and ongoing for the grants and loans in a biennial appropriation.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

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Description Sober living residences 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			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$67,800	\$
(FTE Position Changes)		(1.0 FTE)	
State Operations - Other Costs		10,000	
Local Assistance			
Aids to Individuals or Organizations		848,000	
TOTAL State Costs by Category		\$925,800	\$
B. State Costs by Source of Funds			
GPR		925,800	
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, ets.)			
		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		\$925,800	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DHS/ Michael Christopherson (608) 266-9364		Andy Forsaith (608) 266-7684	2/26/2016