

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-1227/1	Introduction Number AB-0119	
Description grants to homeless shelters, modifying administrative rules promulgated by the Department of Administration, 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"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <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 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		
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 20.505(7)(fm); 20.505(7)(a)		
Agency/Prepared By DOA/ Robert Albrecht (608) 264-6343	Authorized Signature Colleen Holtan (608) 266-1359	Date 4/25/2019

Fiscal Estimate Narratives

DOA 4/25/2019

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Description grants to homeless shelters, modifying administrative rules promulgated by the Department of Administration, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

The bill provides a regulatory amendment and increase of \$500,000 annually to the State Shelter Subsidy Grant Program under s. 16.308, Wis. Stats., as a supplement to the operating budgets of agencies and shelter facilities. The supplement would increase the dollar amount under the Department of Administration's (DOA) s. 20.505(7) (fm) Shelter for homeless and housing grants appropriation. The bill also modifies ADM 86.05(2) to increase the maximum amount of the grant from 25% to 50% of: 1) the applicant's current or proposed operating budget of one or more shelters; or 2) the portion of the applicant's current or proposed operating budget for providing homeless persons with vouchers that may be exchanged for temporary shelter.

The bill establishes new eligibility requirements for applicants that will be phased in until Fiscal Year 2024, by which time 100% of grants awarded shall be awarded after the department considers all of the new eligibility criteria.

DOA's Division of Energy, Housing and Community Resources (DEHCR) administers the Shelter Subsidy Grant Program funds. The State Shelter Subsidy Grant Program-related administrative operations are expended out of s. 20.505(7)(a), Wis. Stats., housing community and development general program operations.

The Department estimates one-time costs of \$5,200 for 400 hours of staff time related to implementing the requirements of the bill including the cost to update all internet and printed materials, monitoring forms and contract documents, and meeting with stakeholder groups. The Department anticipates it will be able to absorb one-time costs within current staffing levels and expenditure authority.

The Department anticipates ongoing personnel and supplies and services costs related to the expanded scope of work, which includes the development of contractual outreach and publicity materials; increased monitoring; an increased number of grants awarded; new and expanded reporting requirements; and technical assistance and training development for grantees to ensure compliance. The required phase-in of eligibility criteria will increase the amount of staff time required to be spent on technical assistance. Several housing initiatives are currently being considered by the legislature and the final requirements for staff resources to meet the needs of the various programs is indeterminate.

An increase in financial support will also be required from the Department's Division of Enterprise Operations (DEO) for assisting in meeting reporting requirements, managing expenditures, performing draws, monitoring audits, and for the handling of any lock-box information. The Department anticipates it will be able to absorb the workload with current staffing levels and expenditure authority.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description grants to homeless shelters, modifying administrative rules promulgated by the Department of Administration, and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
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		
	Local Assistance		
	Aids to Individuals or Organizations	500,000	
	TOTAL State Costs by Category	\$500,000	\$
B. State Costs by Source of Funds			
	GPR	500,000	
	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	\$500,000	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
DOA/ Robert Albrecht (608) 264-6343		Colleen Holtan (608) 266-1359	4/25/2019