

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-1316/1	Introduction Number AB-0120
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Description
 homelessness case management services 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	5. Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Towns	<input type="checkbox"/> Village <input type="checkbox"/> Cities
1. <input type="checkbox"/> Increase Costs	<input type="checkbox"/> Counties	<input type="checkbox"/> Others
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts
2. <input type="checkbox"/> Decrease Costs		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
3. <input type="checkbox"/> Increase Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
4. <input type="checkbox"/> Decrease Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		

Fund Sources Affected	Affected Ch. 20 Appropriations
<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	20.505(7)(kg)

Agency/Prepared By DOA/ Robert Albrecht (608) 264-6343	Authorized Signature Colleen Holtan (608) 266-1359	Date 4/25/2019
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Fiscal Estimate Narratives

DOA 4/25/2019

LRB Number	19-1316/1	Introduction Number	AB-0120	Estimate Type	Original
Description homelessness case management services and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

The bill requires the Department of Children and Families (DCF) to allocate \$1,000,000 annually from the Temporary Assistance for Needy Families (TANF) block grant program to the Department of Administration (DOA) to issue grants to shelter facilities for case management services for homeless families. This program, as prescribed under s. 16.3085, Wis. State Stats., is administered by DOA's Division of Energy, Housing, and Community Resources (DEHCR). The increase represents a 100% increase in the federal TANF dollars allocated to the continuing PR-S appropriation under s. 20.505(7)(kg), Wis. Stats., Housing program services for this purpose; an increase of \$500,000 under current law.

In addition to the increased allocation, the bill makes several regulatory amendments to the Homeless Case Management Services Grant program. It both raises the maximum individual award from \$50,000 to \$75,000 and eliminates the restriction on the Department of awarding no more than ten grants total per year. Furthermore, the bill allows the professional development of case managers as an eligible expense for grantees, but limits this amount to 10% of the total award.

The Department anticipates one-time costs associated with the expansion of the program and regulatory changes. These include: the cost to update all internet and printed materials, monitoring forms, contract documents, as well as meeting with stakeholder groups to support administrative rule making. These one-time activities are estimated to take 400 hours of staff time and approximately \$5,200 in supplies and services and web development costs to accomplish. One-time costs are estimated to be absorbed within current staffing levels and expenditure authority.

In addition to one-time costs, the Department anticipates ongoing costs including salary and fringe and variable personnel supplies and services related to: the development of contractual, outreach and publicity materials; technical assistance; and award development. The Department also anticipates that with the increased aids allocation and elimination of the limit of the grant to ten per year, the number of grantees has the potential to significantly increase. DEHCR is anticipated to be unable to absorb the supplies and services and increased workload associated with the administration of the expanded Homeless Case Management Services Grant program. The Department would require an estimated 1.0 authorized Grants Specialist-Advanced FTE and associated supplies and services expenses under s. 20.505(7)(kg) to implement the expanded program.

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

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description homelessness case management services 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	\$66,600	\$0	
(FTE Position Changes)	(1.0 FTE)	(-0.0 FTE)	
State Operations - Other Costs	10,000	0	
Local Assistance	500,000	0	
Aids to Individuals or Organizations	0	0	
TOTAL State Costs by Category	\$576,600	\$0	
B. State Costs by Source of Funds			
GPR	0	0	
FED	0	0	
PRO/PRS (TANF (DCF))	576,600	0	
SEG/SEG-S	0	0	
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	\$576,600	\$0	
NET CHANGE IN REVENUE	\$	\$0	
Agency/Prepared By		Authorized Signature	
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		Date	
		4/25/2019	