

## Fiscal Estimate - 2019 Session

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

<b>LRB Number</b> <b>19-1853/1</b>	<b>Introduction Number</b> <b>AB-0123</b>
<b>Description</b> housing grants to homeless individuals and families and making an appropriation	
<b>Fiscal Effect</b>  <b>State:</b> <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No State Fiscal Effect  <input type="checkbox"/> Indeterminate  <input checked="" type="checkbox"/> Increase Existing Appropriations  <input type="checkbox"/> Decrease Existing Appropriations  <input type="checkbox"/> Create New Appropriations                 </div> <div style="width: 33%;"> <input type="checkbox"/> Increase Existing Revenues  <input type="checkbox"/> Decrease Existing Revenues                 </div> <div style="width: 33%;"> <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget  <div style="display: flex; justify-content: space-around;"> <input checked="" type="checkbox"/> Yes                         <input type="checkbox"/> No                     </div> <input type="checkbox"/> Decrease Costs                 </div> </div> <b>Local:</b> <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No Local Government Costs  <input type="checkbox"/> Indeterminate                      1. <input type="checkbox"/> Increase Costs                         <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory                      2. <input type="checkbox"/> Decrease Costs                         <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory                 </div> <div style="width: 33%;">                     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                 </div> <div style="width: 33%;"> <b>5. Types of Local Government Units Affected</b>  <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> Towns  <input type="checkbox"/> Counties  <input type="checkbox"/> School Districts                         </div> <div style="width: 33%;"> <input type="checkbox"/> Village  <input type="checkbox"/> Others  <input type="checkbox"/> WTCS Districts                         </div> <div style="width: 33%;"> <input type="checkbox"/> Cities                         </div> </div> </div> </div>	

## Fiscal Estimate Narratives

DOA 4/25/2019

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<b>Description</b> housing grants to homeless individuals and families and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

This bill provides an additional \$900,000 annually under s. 20.505(7)(fm), Wis. Stats., Shelter for homeless and housing grants, to provide grants for housing and associated supportive services to homeless individuals and families, as prescribed under s. 16.306, Wis. Stats.

Currently, the grants are awarded and administered by the Department's Division of Energy, Housing and Community Resources (DEHCR). The Department allocates the grant funds to Continuum of Care organizations state-wide through MOUs. Eligible uses for the funds under s. 16.306, include housing assistance, support services and administrative costs to facilitate the movement of homeless individuals and families to independent living.

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.

Ongoing personnel and supplies and services costs for the bill's expanded scope of work includes: the development of contractual, outreach and publicity materials; and, with the greater availability of aid dollars, an increase to the number of awards made under the program. DEHCR funds approximately eleven (11) Housing Assistance Program projects per year. With the magnitude of funding proposed in the bill, the Department expects the number of funded projects to increase proportionately. As a result, increased workload for monitoring, contracting, reporting and technical assistance is expected. 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.

The Department's Division of Enterprise Operations (DEO) financial management staff will be required 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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<b>Description</b> housing grants to homeless individuals and families and making an appropriation		
<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	\$	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations	900,000	
<b>TOTAL State Costs by Category</b>	<b>\$900,000</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR	900,000	
FED		
PRO/PRS		
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, ets.)</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>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$900,000	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
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