

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

| | |
|-----------------------------|------------------------------------|
| LRB Number 19-3180/1 | Introduction Number AB-0291 |
|-----------------------------|------------------------------------|

Description
 trauma-informed care position grants 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"/> Yes <input checked="" type="checkbox"/> No |
| <input type="checkbox"/> Indeterminate | <input type="checkbox"/> Decrease Existing Revenues | |
| <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"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others 0 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts |
| <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 | |

| | |
|---|---------------------------------------|
| 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)(bc) |

| | | |
|---|---|---------------------------|
| Agency/Prepared By DHS/ Michael Christopherson (608) 266-9364 | Authorized Signature Andy Forsaith (608) 266-7684 | Date 10/16/2019 |
|---|---|---------------------------|

Fiscal Estimate Narratives
DHS 10/16/2019

| | | |
|--|------------------------------------|-------------------------------|
| LRB Number 19-3180/1 | Introduction Number AB-0291 | Estimate Type Original |
| Description trauma-informed care position grants and making an appropriation | | |

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a new appropriation to provide 50 two-year grants in the amount of \$75,000 per grant, per fiscal year to local branches of statewide nonprofit organizations that meet the criteria established in the bill. To receive funding, the organizations must be affiliated with a national organization that provides evidence-based services directly to children throughout the state who are 5 years of age and older. Per the bill, the organizations receiving the grant funds must be governed by a board of directors, or other governing body representative of the community the organization serves. To receive the grants, organizations must also be able to provide \$25,000 in funding for trauma-informed care programming, and agree to use any grant moneys received to fund a trauma-informed care position and to pay for the administrative costs associated with trauma-informed care programming, such as staff training. The match funding must be used by the organizations to support both the position and TIC programming administrative expenses.

The bill provides DHS an additional \$3,750,000 GPR in FY 20 and FY21 to fund trauma-informed care positions and grants. The bill does not provide any funding to support the administration of 50 new grantees and contracts. To develop and administer this program across 50 discrete organizations located throughout the state, DHS will need an additional 2.0 FTE Human Services Program Coordinators – Senior and \$248,400 GPR annually. The individuals will be responsible for developing the grant application form and funding announcement, assessing grant applications, overseeing and monitoring the awardees match and use of the grants, and for providing technical assistance to awardees.

In summary, the fiscal effect of this bill is \$3,998,400 GPR annually and 2.0 FTE.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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| | | | |
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| Description trauma-informed care position grants and making an appropriation | | | |
| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): 5000 | | | |
| II. Annualized Costs: | | Annualized Fiscal Impact on funds from: | |
| | | Increased Costs | Decreased Costs |
| A. State Costs by Category | | | |
| | State Operations - Salaries and Fringes | \$226,600 | \$ |
| | (FTE Position Changes) | (2.0 FTE) | |
| | State Operations - Other Costs | 21,800 | |
| | Local Assistance | | |
| | Aids to Individuals or Organizations | 3,750,000 | |
| | TOTAL State Costs by Category | \$3,998,400 | \$ |
| B. State Costs by Source of Funds | | | |
| | GPR | 3,998,400 | |
| | 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 | | \$3,998,400 | \$ |
| NET CHANGE IN REVENUE | | \$ | \$ |
| Agency/Prepared By | | | |
| DHS/ Michael Christopherson (608) 266-9364 | | Authorized Signature | |
| | | Andy Forsaith (608) 266-7684 | |
| | | | Date |
| | | | 10/16/2019 |