

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-3950/1	Introduction Number AB-0433
------------------------------------	---

Description
 Regional crisis stabilization facilities and making an appropriation

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input checked="" type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Decrease Costs	

Local:

<input type="checkbox"/> No Local Government Costs	<input type="checkbox"/> Indeterminate	5. Types of Local Government Units Affected	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns	<input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties	<input type="checkbox"/> Others
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<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		

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)(dg)

Agency/Prepared By	Authorized Signature	Date
DHS/ Michael Christopherson (608) 266-9364	Andy Forsaith (608) 266-7684	10/9/2019

Fiscal Estimate Narratives

DHS 10/9/2019

LRB Number	19-3950/1	Introduction Number	AB-0433	Estimate Type	Original
Description Regional crisis stabilization facilities and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

Counties are responsible for responding to individuals experiencing a mental health or substance abuse crisis. Crisis response often takes the form of services provided to the individual within their community, but in some cases, the individual undergoes emergency detention at an inpatient facility, including the Winnebago Mental Health Institute.

This bill creates a new appropriation in FY 21 to award \$5,000,000 GPR to five regional crisis stabilization facilities for adults. The bill requires DHS to establish criteria for facilities to receive the grants, establish five regions based on the need for crisis stabilization services, and to award grants to each region in an equal amount. The bill does not provide funding to support the administration of the program. To administer the program, the Department will expend workload related to establishing criteria for the facilities, preparing the grant funding announcement, assessing responses, developing contracts with the facilities, and providing ongoing monitoring and technical assistance to the awardees. DHS will use existing resources to address the workload.

The impact of the regional crisis stabilization facilities on WMHI admissions and county costs is unknown at this time. Establishing regional facilities to provide crisis services could result in reduced admissions and program revenue at WMHI. However, any changes to WMHI admissions are not expected to be significant enough to reduce staffing or capacity at WMHI, and should not significantly affect WMHI's costs. The impact on county costs will depend on the locations of the facilities, the number of individuals diverted from WMHI and into the regional crisis facilities, differences between WMHI's rates and the facilities' rates, and any differences in county transportation costs between the facilities.

The Department expects the bill to cost \$5,000,000 GPR in FY 21.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-3950/1		Introduction Number AB-0433	
Description Regional crisis stabilization facilities 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	5,000,000	
	TOTAL State Costs by Category	\$5,000,000	\$
B. State Costs by Source of Funds			
	GPR	5,000,000	
	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		\$5,000,000	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By Authorized Signature Date			
DHS/ Michael Christopherson (608) 266-9364		Andy Forsaith (608) 266-7684	10/9/2019