

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-3872/1	Introduction Number AB-0530
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Description
 grants for suicide prevention programming 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 type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input checked="" 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 <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)(ef)	

Agency/Prepared By DHS/ Michael Christopherson (608) 266-9364	Authorized Signature Andy Forsaith (608) 266-7684	Date 10/25/2019
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Fiscal Estimate Narratives

DHS 10/25/2019

LRB Number	19-3872/1	Introduction Number	AB-0530	Estimate Type	Original
Description grants for suicide prevention programming and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a new \$250,000 GPR biennial appropriation to provide suicide prevention grants to organizations, or coalitions of organizations. The awards will be used by the organizations or coalitions to provide suicide prevention programming. To receive the grants, recipients must contribute matching funding or in-kind services having a value equal to at least 20 percent of the grant. The maximum grant award under this bill is \$10,000 per fiscal year.

The bill does not provide funding for the Department to implement the provisions of the bill. The Department will need to develop criteria for organizations to receive the grant, develop and promote the grant funding opportunity, review grant applications, develop contracts with grant awardees, and to monitor a minimum of 25 grant awards to ensure they provide the required match and meet DHS criteria. To administer this program, DHS requests 1.0 FTE Human Services Program Coordinator - Senior and \$43,700 GPR in FY 20 and \$82,300 GPR in FY 21. The FY 20 cost includes \$2,500 for one-time, new position costs.

To implement this bill, DHS requires 1.0 FTE and \$293,700 GPR in FY 20 and \$332,300 GPR in FY 21. These costs consist of \$43,700 GPR for six months of staffing costs and \$250,000 for grant awards in FY 20, and \$82,300 GPR in staffing costs and \$250,000 GPR in grant awards in FY 21.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description grants for suicide prevention programming and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
2500			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$71,400	\$
	(FTE Position Changes)		
	State Operations - Other Costs	10,900	
	Local Assistance		
	Aids to Individuals or Organizations	250,000	
	TOTAL State Costs by Category	\$332,300	\$
B. State Costs by Source of Funds			
	GPR	332,300	
	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	\$332,300	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
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