

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-4522/1	Introduction Number SB-504
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Description
 grants for suicide prevention programming and making an appropriation

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate
 Increase Existing Appropriations
 Decrease Existing Appropriations
 Create New Appropriations

Increase Existing Revenues
 Decrease Existing Revenues

Increase Costs - May be possible to absorb within agency's budget
 Yes No
 Decrease Costs

Local:

No Local Government Costs
 Indeterminate

1. Increase Costs
 Permissive Mandatory
 2. Decrease Costs
 Permissive Mandatory

3. Increase Revenue
 Permissive Mandatory
 4. Decrease Revenue
 Permissive Mandatory

5. Types of Local Government Units Affected
 Towns Village Cities
 Counties Others 0
 School Districts WTCS Districts

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	Authorized Signature	Date
DHS/ Michael Christopherson (608) 266-9364	Andy Forsaith (608) 266-7684	10/29/2019

Fiscal Estimate Narratives

DHS 10/29/2019

LRB Number	19-4522/1	Introduction Number	SB-504	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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