

### Fiscal Estimate - 2019 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>19-4959/1</b>	<b>Introduction Number</b> <b>SB-771</b>	
<b>Description</b> grants to political subdivisions for additional policing and strategic planning to combat crime and making an appropriation		
<b>Fiscal Effect</b>		
<b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <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		
<b>Local:</b> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs      3. <input type="checkbox"/> Increase Revenue <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 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		
<b>Fund Sources Affected</b> <b>Affected Ch. 20 Appropriations</b> <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 20.505 (1)(a)		
<b>Agency/Prepared By</b> DOA/ Debra G. Miller (608) 266-5877	<b>Authorized Signature</b> Colleen Holtan (608) 266-1359	<b>Date</b> 2/12/2020

## Fiscal Estimate Narratives

DOA 2/12/2020

LRB Number	19-4959/1	Introduction Number	SB-771	Estimate Type	Original
<b>Description</b> grants to political subdivisions for additional policing and strategic planning to combat crime and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

2019 SB 771 creates two grant programs under s. 16.20, Wis. Stats., to be administered by the Department: Additional Policing and Strategic Planning.

2019 SB 771 creates a grant program for additional policing grants to be provided to local units of government for costs associated with additional policing to address automobile theft and carjacking, with priority given to local units of government that have a higher incidence of automobile theft or carjacking. The grants would be available to a local unit of government for up to four years, and grantees would be required to submit reports to the Department no later than two and four years after receiving the grants describing how the grant moneys were expended and including data regarding the number of persons arrested and charged for automobile theft and carjacking.

2019 SB 771 also creates a grant program for strategic planning to combat crime. The grants would be available to local units of government, and would be available to each local unit of government for up to two years. The grantees would be required to submit reports to the Department no later than two years after receiving the grants describing how the grants were expended and the results of the expenditures.

2019 SB 771 provides GPR funding of \$10 million in the 2019-21 biennium (\$5 million for each grant program) to the appropriation under s. 20.865 (4)(a), Wis. Stats. The funding would be utilized to supplement the new appropriations under s. 20.505 (1)(e) and (eb), Wis. Stats. upon submittal by the Department of a plan for each grant program to and approval of the plans by the Joint Committee of Finance. The Committee may supplement the grant programs from s. 20.865 (4)(a), without finding that an emergency exists under s. 13.101 (3)(a)(1), Wis. Stats.

The Department currently administers various grant programs (Energy Assistance, Housing Assistance, TEACH grants, VW grants, etc.). The Department estimates that the workload to administer the additional grant programs created by 2019 SB 771 would include the following one-time and ongoing support:

1. Development of application materials for local units of government and other grant documents/systems if required;
2. Communication activities regarding the grants to local units of government (e.g., availability);
3. Internal processing, review, and evaluation of grant request materials;
4. Establishing grant agreements/contracts and Purchase Orders;
5. Processing of grant payments;
6. Review grantee reports to ensure requirements under the bill are met;
7. Preparing the required reports of grants to JCF, ensuring inclusion of required information.
8. Monitoring grants and providing technical assistance to grantees to ensure compliance with requirements of the program and provisions of 2019 SB 771.

The Department estimates that an additional 1.0 FTE GPR grants specialist advanced would be necessary to provide the Departmental grant support identified above. Based on the average filled salary of a grants specialist advanced, the 1.0 FTE GPR would result in annual salary, fringe and personnel variable supplies and services costs estimated at \$95,500, and one-time costs of \$3,000. An indeterminate amount of additional Departmental and budgetary oversight would be required to develop, review and submit the grant finance plan program materials to the Joint Committee on Finance, in order to receive approval and supplementation of the programs from s. 20.865 (4)(a), Wis. Stats.

The following Departmental staff would be required to provide an indeterminate amount of work to accomplish the other grant support activities: the Bureau of Financial Management staff would provision centralized grants management/administration functions (grant payments, auditing); the Bureau of Procurement staff would deploy purchase requisitions and potentially develop a grant waiver as needed; and the Division of Legal Services may be required to review grant contract agreements. The Department estimates that this workload can be absorbed with current existing staffing levels.

The Department would grant the amounts as assistance to each awarded local unit of government, in \$5 million in annual local assistance funding for each grant program, reflecting \$10 million in total funding provided for the 2019-21 biennium.

### **Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>19-4959/1</b>	<b>Introduction Number</b> <b>SB-771</b>
------------------------------------	--

**Description**  
 grants to political subdivisions for additional policing and strategic planning to combat crime and making an appropriation

**I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):**

<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	\$68,000	\$
(FTE Position Changes)		
State Operations - Other Costs	10,000	
Local Assistance	5,000,000	
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$5,078,000</b>	<b>\$</b>

<b>B. State Costs by Source of Funds</b>		
GPR	5,078,000	
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, ets.)**

	Increased Rev	Decreased Rev
GPR Taxes	\$5,078,000	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$5,078,000</b>	<b>\$</b>

<b>NET ANNUALIZED FISCAL IMPACT</b>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$5,078,000	\$
NET CHANGE IN REVENUE	\$5,078,000	\$

<b>Agency/Prepared By</b> DOA/ Debra G. Miller (608) 266-5877	<b>Authorized Signature</b> Colleen Holtan (608) 266-1359	<b>Date</b> 2/12/2020
--	--	--------------------------