

Fiscal Estimate Narratives

DWD 10/5/2011

LRB Number	11-2286/1	Introduction Number	AB-0256	Estimate Type	Original
Description A grant to Milwaukee County to assist men of color in obtaining employment and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

- New/additional GPR funds will be provided to the Department of Workforce Development (DWD) should this grant be approved.
- DWD does not have sufficient existing GPR allocated funds to meet this proposed legislation.
- State staff will be needed to monitor and process this grant. It is assumed that .20 of an FTE will be required for program monitoring and processing (the worksheet rounds to 1.0 FTE). The .20 FTE will need to be added to DWD's position allocation. The estimated cost of the .20 FTE will need to be added to the total grant amount of \$1,000,000 as DWD does not have sufficient existing GPR funds to cover the additional staff costs for the program.
- Position cost is based upon existing Local Program Liaison (LPL) costs for similar programs. Costs include salary, fringe and travel/supply costs.
- Additional costs can not be absorbed within the Agency's budget.
- Per federal OMB-87 regulations - Federal funds can not be charged for non-federal program costs. Based upon this, all new program staff costs will need to be attributed to state GPR revenue.

Long-Range Fiscal Implications

Staffing costs, FTE, and program costs will need to become a base allocation to DWD's future budget. Dependant upon reporting and monitoring requirements of the program, additional staffing may be needed which will require additional FTE and GPR funding to be allocated to DWD's base GPR allocation.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description A grant to Milwaukee County to assist men of color in obtaining employment and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
It is assumed that new/additional GPR funds will be provided to the Department of Workforce Development (DWD) should this grant be approved. DWD does not have sufficient existing GPR allocated funds to meet this proposed legislation. State staff will be needed to monitor and process this grant. It is assumed that .20 of an FTE will be required for program monitoring and processing (the worksheet rounds to 1.0 FTE). The .20 FTE will need to be added to DWD's position allocation. The estimated cost of the .20 FTE will need to be added to the total grant amount of \$1,000,000 as DWD does not have sufficient existing GPR funds to cover the additional staff costs for the program.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$18,450		\$
(FTE Position Changes)	(1.0 FTE)		
State Operations - Other Costs	4,050		
Local Assistance	1,000,000		
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$1,022,500		\$
B. State Costs by Source of Funds			
GPR	1,022,500		
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	\$1,022,500		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date

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