

Fiscal Estimate Narratives

DOA 10/19/2011

LRB Number 11-2349/1	Introduction Number AB-0315	Estimate Type Original
Description Child care facilities for children of state employees in the city of Madison		

Assumptions Used in Arriving at Fiscal Estimate

2011 Assembly Bill 315 reinstates statutory provisions removed by 2011 WI Act 32 regarding central Madison child care availability to state employees who work in central Madison. Specifically, the provisions require the Department to contract with one or more child care providers to supplement the cost of procuring suitable space for child care services. Additionally, AB 315 would prohibit the Department from authorizing construction work for any state facility in the City of Madison unless space in a child care facility is available according to the provisions of AB 315.

This estimate assumes that the Department will administer the provisions of 2011 AB 315 similarly to the provisions included in the statutes prior to their removal by Act 32. Therefore, \$300,000 in total, annual lease-related costs are estimated. These costs would be paid from s. 20.505 (5) (ka), Stats, Facility operations and maintenance; police and protection functions. The Department would equitably distribute these costs to state agencies, as required by AB 315, based on the amount of central-Madison leased and state-owned office space utilized by each state agency. In FY11, these distributions ranged from \$47,100 for the Department of Children and Families to \$700 for the Department of Corrections. Program supplements may be used to provide state agencies with needed spending authority for these expenditures. The Department of Administration's workload associated with administering these provisions can be absorbed within current resources.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Child care facilities for children of state employees in the city of Madison			
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	300,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$300,000	\$	
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS (PRS)	300,000		
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 (PRS)	300,000		
SEG/SEG-S			
TOTAL State Revenues	\$300,000	\$	
NET ANNUALIZED FISCAL IMPACT			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$300,000	\$	
NET CHANGE IN REVENUE	\$300,000	\$	
Agency/Prepared By		Authorized Signature	Date
DOA/ Debra G. Miller (608) 266-5877		Jana Steinmetz (608) 266-1359	10/19/2011