

Fiscal Estimate - 2011 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 11-3531/2	Introduction Number AB-0616
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Description
 Establishment of a Wisconsin conservation corps program, authorizing a transfer of moneys appropriated to one or more state agencies, extending the time limit for emergency rule procedures, providing exemptions from emergency rule procedures, granting rule-making authority, 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"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<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	5. Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Towns	<input type="checkbox"/> Village <input type="checkbox"/> Cities
1. <input type="checkbox"/> Increase Costs	<input type="checkbox"/> Counties	<input type="checkbox"/> Others
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts
2. <input type="checkbox"/> Decrease Costs		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
3. <input type="checkbox"/> Increase Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
4. <input type="checkbox"/> Decrease Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		

Fund Sources Affected	Affected Ch. 20 Appropriations
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.505(4)(kc), Wis. Stats.	

Agency/Prepared By DOA/ Debra G. Miller (608) 266-5877	Authorized Signature Jana Steinmetz (608) 266-1359	Date 3/1/2012
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Fiscal Estimate Narratives

DOA 3/1/2012

LRB Number	11-3531/2	Introduction Number	AB-0616	Estimate Type	Original
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Assumptions Used in Arriving at Fiscal Estimate

2011 Assembly Bill (AB) 616 creates a Wisconsin Conservation Corps (WCC) program and a nine member WCC Board which is attached to the Department of Administration (DOA).

The bill requires the WCC Board to enter into an agreement with a nonprofit corporation that has demonstrated experience in natural resource conservation and youth training to manage and administer the WCC program. Project applications must be submitted to the WCC Board by local governments and nonprofit corporations. The applications must identify the project and include detailed plans on implementation. It must also identify the number of crew members and provide an affirmation as to whether the participants will be eligible to participate in a youth corps program administered by the Wisconsin National and Community Service Board (NCSB), as well as a number of other requirements for supporting participants during and after their time in the WCC.

If the WCC Board determines that an application is an appropriate WCC project and that the work crew members would be eligible for youth corps funding, then the WCC program manager is required to submit the application to the NCSB to request funding for the project. If the NCSB approves the application, the WCC program manager must accept the grant on behalf of the WCC Board and use the funding to assist the project sponsor in training the work crews. If the project or work crew is not eligible for NCSB funding, then the WCC manager must assist the project sponsor in locating other funding sources for the proposed project.

Under the bill, staff support for the WCC Board would be provided by DOA. The WCC Board would be responsible for creating policy for the WCC program, promulgating administrative rules to direct the operation of the WCC program, and reviewing, authorizing or denying the project applications received from project sponsors. Finally, the WCC Board is required to report annually to the state legislature all WCC projects completed in the preceding year or that are in the process of completion at the end of that year.

According to the bill, funding for the program is provided by permitting the DOA Secretary to transfer a total of not more than \$400,000 from sum certain appropriations in an executive branch agency, subject to certain limitations, to the WCC Board beginning on the date the substitute amendment becomes law and ending on the date of the publication of the 2013-15 biennial budget. The transferred funds are to be used for the general program operations of the WCC Board. The funds will be transferred into a new program revenue appropriation in DOA, s. 20.505(4)(kc). In addition, any proposed transfer must first be reported by the DOA Secretary to the chairs of the Joint Committee on Finance which may review, approve, modify or waive the right to review the requested transfer.

The Department estimates that 1.0 FTE would be needed to address the workload associated with supporting the WCC board functions (rule-making and policy development, contracting, reviewing and deciding on grants, and meeting other reporting requirements), and an additional 0.50 FTE would be needed to handle other administrative responsibilities such as scheduling WCC Board meetings, processing correspondence, record keeping, etc. The total salary and fringe costs for the 1.50 FTE are estimated to be approximately \$101,100 annually. This would result in up to \$298,900 being available to support the agreement with a non-profit corporation, although the Board may apply an amount to other Board operations costs.

Long-Range Fiscal Implications

The long-range fiscal implications are indeterminate.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

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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	\$84,000		\$
(FTE Position Changes)	(1.5 FTE)		
State Operations - Other Costs	17,100		
Local Assistance	0		
Aids to Individuals or Organizations	298,900		
TOTAL State Costs by Category	\$400,000		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS (PRS)	400,000		
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, 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	\$400,000		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
DOA/ Debra G. Miller (608) 266-5877		Jana Steinmetz (608) 266-1359	3/1/2012