

Fiscal Estimate Narratives

ALTC 1/24/2012

LRB Number	11-3832/1	Introduction Number	SB-385	Estimate Type	Original
Description State agency fiscal and operations reports and quarterly hearings of the Joint Legislative Audit Committee					

Assumptions Used in Arriving at Fiscal Estimate

The Board on Aging and Long Term Care is a relatively small agency (35 employees) which operates from 17 separate locations across Wisconsin. Our budgeting and accounting functions are managed with the assistance of the Department of Administration Budget Office and our purchasing and human resources functions are similarly accomplished with the aid of DOA.

Compiling an annual report as described in the bill will require the collaboration of this agency's administrative staff and representatives of the DOA divisions mentioned above.

It is anticipated that it will require the labor of at least two BOALTC administrative staff approximately two to three full work days to generate the report. Additionally, an estimated 1/2 work day will be required to account for the time of the Executive Director needed to prepare and present the report to the committee.

An estimated \$2,000 will be expended in complying with this requirement to present an annual report of the fiscal and operational status to the JLAC.

Long-Range Fiscal Implications