



## Fiscal Estimate Narratives

DWD 9/23/2013

LRB Number <b>13-29073</b>	Introduction Number <b>AB-0351</b>	Estimate Type <b>Original</b>
<b>Description</b> Funding and position authority for vocational rehabilitation services and making an appropriation		

### Assumptions Used in Arriving at Fiscal Estimate

The Division of Vocational Rehabilitation's (DVR) mission is to obtain, maintain, and improve employment for people with disabilities by working with (DVR) job seekers, employers, and other partners. To support employment goals DVR services include:

- Career guidance and counseling
- Disability and employment assessment
- Job search and placement assistance
- Transition to work services for students with disabilities in high school
- Employment service support for persons with severe disabilities; includes time- limited, on-the-job supports
- Vocational and other training
- Rehabilitation technology
- Occupational licenses, tools, and other equipment
- Assistance in small-business plan development

Available DVR resources include approximately 190 DVR licensed vocational rehabilitation counselors providing services in partnership with 69 consumer case coordinators. DVR services are located in 21 Comprehensive Job Centers, with 20 additional service locations throughout Wisconsin. At any given time, more than 17,000 individuals with disabilities are actively participating in an employment plan with DVR.

DWD Division of Vocational Rehabilitation has a federal grant that requires a state match of 21.3% GPR funding to 78.7% Federal funding.

Currently the DWD Division of Vocational Rehabilitation does not have enough GPR funding authority to meet the match requirement to capture the entire federal grant allotment for Wisconsin. The increase of \$1,826,200 GPR in SFY14 and \$2,030,700 GPR in SFY15 would allow the DWD Division of Vocational Rehabilitation to capture an additional \$6,747,400 FED in SFY14 and \$7,503,100 FED in SFY15. In order to capture 100% of the available federal funding, the bill will need an additional \$282,700 GPR in SFY14 and \$66,000 in SFY 15 to capture the remaining available federal funding of \$1,044,600 FED in SFY15 and \$243,900 FED in SFY 15.

The increase in state GPR funding, along with the federal match, would allow DVR to increase services to disabled persons seeking employment. The bill also provides additional position authority of 1.92 GPR FTE with a federal funding match for 7.08 FED FTE, totaling 9.0 FTE to service disabled clients currently on a waiting list for vocational rehabilitation services.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>13-2907/3</b>		<b>Introduction Number</b> <b>AB-0351</b>	
<b>Description</b> Funding and position authority for vocational rehabilitation services and making an appropriation			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<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	\$535,392		\$
(FTE Position Changes)	(9.0 FTE)		
State Operations - Other Costs	133,760		
Local Assistance			
Aids to Individuals or Organizations	7,904,556		
<b>TOTAL State Costs by Category</b>	<b>\$8,573,708</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	1,826,200		
FED	6,747,508		
PRO/PRS			
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev		Decreased Rev
GPR Taxes	\$		\$
GPR Earned	1,826,200		
FED	6,747,508		
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$8,573,708</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	<u>State</u>		<u>Local</u>
NET CHANGE IN COSTS	\$8,573,708		\$
NET CHANGE IN REVENUE	\$8,573,708		\$
<b>Agency/Prepared By</b>			
DWD/ Jean Culbert (608) 266-6898		<b>Authorized Signature</b>	
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		<b>Date</b>	
		9/23/2013	