

Fiscal Estimate - 2015 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 15s0060/2	Introduction Number ASA1-AB140
-----------------------------	---------------------------------------

Description
 Plan for implementing a statement of public benefits

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"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs		5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<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 type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	

Agency/Prepared By DCF/ Melissa Berger (608) 422-6345	Authorized Signature Kim Swissdorf (608) 422-6351	Date 2/3/2016
---	---	-------------------------

Fiscal Estimate Narratives

DCF 2/3/2016

LRB Number	15s0060/2	Introduction Number	ASA1-AB140	Estimate Type	Supplemental
Description Plan for implementing a statement of public benefits					

Assumptions Used in Arriving at Fiscal Estimate

The original 2015 AB140 instructs the Department of Administration (DOA) to collect information from the Department of Children and Families (DCF), the Department of Health Services (DHS), and the Department of Workforce Development (DWD) for each family or individual that receives public assistance benefits under Wisconsin Statutes Chapter 49 and mail a statement to the family or individual no later than March 31st of the year, beginning with benefits issued in 2015.

Substitute amendment ASA1-AB140 directs DOA, with the assistance of DCF, DHS, and DWD, to prepare a comprehensive plan for the development, implementation, and administration of a system to accomplish this task. Of particular note, the substitute amendment requires DCF to determine which public assistance benefits should be included, considering legal and technical constraints.

Development of a comprehensive plan will require the participation of numerous DCF staff to coordinate within the department as well as work with the other agencies involved. Legal and technical issues must be evaluated in the planning phase to construct a reliable proposal.

The Department estimates that the six-month planning process would involve resources from various stakeholders, including the involvement of DCF Information Technology (IT) staff (500 hours), program staff from three divisions (300 hours), and legal staff (20 hours). Expenditures for staff time would total \$63,900.

If DCF is responsible to create a system that matches data across DCF programs, the IT resources required would be much more significant. In order to assess the feasibility and costs associated with a system which matches the hundreds of thousands of individuals enrolled in DCF programs, DCF must plan, develop and design a system up to the build/implementation phase. DCF estimates that getting a project to this point would increase IT staff hours by 500 hours, for an additional cost of \$40,000.

If DCF is required to collect the required individual information for one or more programs that do not have a set benefit amount and establish a monetary value for services, a new reporting/tracking system would need to be created to collect the required information from agencies and counties. The requirements gathering phase for an IT project for a new reporting system would be extensive. In order to assess the feasibility and costs associated with a system, DCF estimates that IT staff hours would increase by 1,000 hours and program staff hours would increase by 200 hours, for an additional \$94,600.

Depending on the responsibilities and parameters of the plan to develop, implement and administer a system that will provide an annual statement of public benefits, the fiscal impact for DCF could range from \$63,900 to \$198,500.

Long-Range Fiscal Implications