

Fiscal Estimate - 2015 Session

Original
 Updated
 Corrected
 Supplemental

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

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate

<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease 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"/> Decrease Costs
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Local:

No Local Government Costs
 Indeterminate

1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 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	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
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Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.505(1)(a)	

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Fiscal Estimate Narratives

DOA 1/27/2016

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

Under current law, the Departments of Children and Families (DCF) and Health Services (DHS) provide services, benefits, payments, or other assistance commonly known as public assistance benefits to individuals and families, and the Department of Workforce Development (DWD) provides unemployment insurance benefits to individuals.

Under the proposed legislation, the Department of Administration (Department), with the assistance of DCF, DHS and DWD, would develop a comprehensive plan for the development, implementation, and administrative of a system that identifies each individual or family that receives public assistance benefits or unemployment insurance benefits, collectively "benefits", during a year; tabulates the total amount of benefits received by each during the year; and generates a detailed written financial statement for each showing each type of benefit received during the year, the monetary value of each type of benefit received, and the total monetary value of all benefits received. Annually, by March 31st of the year following the year in which the benefits were received, the Department would provide that financial statement to each individual or family that received benefits. The plan must include the costs for implementing and administering the system, a timeline for beginning this system, and a listing of the benefits that would be feasibly included on the statement, and must be completed no later than six months after the date of enactment. The plan would be submitted to the Joint Committee on Finance for information purposes by the first day of the month following the completion deadline. The Department must also submit proposed legislation to implement the plan to the relevant chairpersons of the appropriate standing committees.

Development of a comprehensive plan would require Department staff to coordinate with the other affected agencies, as well as the designation of lead staff to coordinate and manage development of the plan. In addition, IT staff (Division of Enterprise Technology) and Legal staff would need to lead the system development projections and the drafting of proposed legislation. Given the responsibilities associated with the development and ongoing implementation and administration of the STAR project and the shared services initiative proposed in 2015 Wisconsin Act 55 (the 2015-17 Biennial Budget), the Department estimates that the plan could not be developed within the prescribed timeline through the use of existing staff.

Given the legal and technical issues related to the development and production of the statements, DOA projects that the equivalent of a 50% FTE (20 hours/week) would be needed for project coordination over 26 weeks. In addition, 120 hours of Legal Counsel and 30 hours of legal support staff time would be needed to: research privacy issues and data aggregations issues pertaining to HIPAA, FERPA, state privacy issues, security access issues, DET storage access issues, other federal restrictions, delivery/ mailing security issues; meet with DET, DWD, DHS, and DCF on these issues; and, draft the legislation in conjunction with budget, policy and Legislative Reference Bureau staff. These staff costs are estimated to be approximately \$34,700.

In order to assess the feasibility and costs associated with a system for producing a public benefit statement, DET must plan, develop and design a system up to the build/implementation phase. DET estimates that moving a system to this start would require approximately 1,200 hours of work at roughly \$100/hour for the various staff and resources needed (\$120,000).

Finally, there would be some minor costs associated with supplies and other materials needed to support meetings and develop and produce the final version of the plan (approximately \$2,500). The total cost to develop and produce a comprehensive plan is estimated at \$157,200.

Long-Range Fiscal Implications

There would be ongoing fiscal impacts on the affected agencies should a statement of public benefits be implemented. However, there should be no long-term or continuing fiscal impacts associated with the development of a plan and proposed legislation to develop and implement a statement of public benefits.

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

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Description
 Plan for implementing a statement of public benefits

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

DOA's one-time cost to develop and produce a plan is estimated at \$157,200: • 50% FTE (20 hours/week) will be needed for project coordination over 26 weeks, 120 hours of Legal Counsel, and 30 hours of legal support staff (\$34,700). • 1,200 hours of work at roughly \$100/hour for staff and resources for DET to plan, develop and design a system up to the build/implementation phase (\$120,000). • Supplies and other materials needed to support meetings and develop and produce the final version of the plan (\$2,500).

II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs

A. State Costs by Category		
	Increased Costs	Decreased Costs
State Operations - Salaries and Fringes	\$0	\$0
(FTE Position Changes)	(0.0 FTE)	(-0.0 FTE)
State Operations - Other Costs	0	0
Local Assistance	0	0
Aids to Individuals or Organizations	0	0
TOTAL State Costs by Category	\$0	\$0

B. State Costs by Source of Funds		
	Increased Costs	Decreased Costs
GPR	0	0
FED	0	0
PRO/PRS	0	0
SEG/SEG-S	0	0

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	\$0	\$0
GPR Earned	0	0
FED	0	0
PRO/PRS	0	0
SEG/SEG-S	0	0
TOTAL State Revenues	\$0	\$0

NET ANNUALIZED FISCAL IMPACT

	State	Local
NET CHANGE IN COSTS	\$0	\$0
NET CHANGE IN REVENUE	\$0	\$0

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