

Fiscal Estimate Narratives

DWD 2/8/2016

LRB Number	15-4600/1	Introduction Number	AB-0827	Estimate Type	Original
Description Marketing of employment and training opportunities to former University of Wisconsin System students and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill directs the Department of Workforce Development (DWD) to 1) develop a packet that contains information describing employment opportunities, and 2) distribute this packet to former students of the UW System and 2-year college campuses that are no longer enrolled and did not graduate.

In order to comply with the proposed bill provisions, DWD envisions the need to develop and maintain an informational pamphlet as well as a specialized landing page within the Job Center of Wisconsin website with instructions and information tailored to meet the specific needs of these individuals.

DWD will create, maintain, and mail a tri-fold pamphlet which will contain relevant program & service information, and direct former students to additional information and services including, but not limited to, the Job Center of Wisconsin website. DWD assumes the pamphlet will require regular updates to include the latest program and services available. DWD estimates an annual need of 13,000 pamphlets for all applicable former students from the 26 UW System locations.

DWD envisions development of a Student Services Page, which based on an individual's response to specific questions, will direct the individual to other areas of the Job Center of Wisconsin website. This interactive targeted approach is designed to meet the individual needs of the former UW System student.

On-going operations of the activities described above will require an estimated need for approximately 100 hours of IT programming and approximately 25 hours of DWD staff business services, which include product testing, subject matter expert policy review, and website updates. The estimated annual fiscal effect of the actions described above is approximately \$20,300 BPR for state operations salary & fringe, and approximately \$10,500 for other state operations including supplies and services. A one-time cost for compliance with the bill is estimated at \$6,400 GPR for initial IT programming and services.

The bill will grant DWD the authority to collect program revenues via ss. 106.20(3) for the inclusion of information prepared by private organizations. At this time, however, the fiscal impact of these revenues is indeterminate.

Long-Range Fiscal Implications

On-Going Annual Costs are estimated at \$30,800 GPR.

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Marketing of employment and training opportunities to former University of Wisconsin System students and making an appropriation		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$6,400 start-up cost for IT services.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes (FTE Position Changes)	\$20,300	\$
State Operations - Other Costs	10,500	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$30,800	\$
B. State Costs by Source of Funds		
GPR	30,800	
FED		
PRO/PRS		
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	\$30,800	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
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