

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-0753/1	Introduction Number AB-0625
Description competitive integrated employment of persons with a disability and granting rule-making authority	
Fiscal Effect	
State:	
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> 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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Decrease Costs
Local:	
<input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> 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	
Fund Sources Affected	
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.445(5)(a) and 20.445(5)(n)	
Affected Ch. 20 Appropriations	
Agency/Prepared By	Authorized Signature
DWD/ Michael Holland (608) 261-4890	David Anderson (608) 266-2284
Date	
12/1/2017	

Fiscal Estimate Narratives

DWD 12/1/2017

LRB Number	17-0753/1	Introduction Number	AB-0625	Estimate Type	Original
Description competitive integrated employment of persons with a disability and granting rule-making authority					

Assumptions Used in Arriving at Fiscal Estimate

This bill establishes new requirements for DWD to promote competitive integrated employment, as defined under federal law. The requirements in the bill include all of the following:

1. A requirement that publicly funded programs that provide services and supports to working age persons with disabilities, when enabling the participation of persons with disabilities in activities outside their homes, prioritize competitive integrated employment.
2. A requirement that the Department of Workforce Development, with assistance from the departments of Public Instruction and Health Services, lead a collaboration among all state agencies that administer programs that provide services and supports to working age persons with disabilities.
3. A requirement that the three departments described above jointly develop a plan establishing specific performance improvement targets and describing specific methods used to coordinate efforts to ensure that programs, policies, and procedures support competitive integrated employment. The departments must update the plan biennially. The departments must also annually report on the progress, outcomes, and achievements made in increasing participation in competitive integrated employment in accordance with the plan described above. The departments must either publish or provide access to the plan and reports on their Internet sites or through a single, state-maintained Internet site.

Fiscal Effect:

DWD estimates the staff resources to accomplish the new requirements in the bill will be equal to 15.0 % of a full time equivalent position. The division responsible to implement these requirements assumes multiple staff would participate in the process. The annual estimated cost is \$13,100 which consists of \$6,932 for salary, \$3,500 for fringe benefits and \$2,668 for the administrative support needs of the positions. These annual amounts are based on the assumption that the average hourly wage would be \$22.22 and the average fringe rate would be 50.49% which reflects the agency specific fringe rate for DVR for the 2017-19 biennium.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

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Description competitive integrated employment of persons with a disability and granting rule-making authority		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): No one-time costs are anticipated.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$10,432	\$
(FTE Position Changes)		
State Operations - Other Costs	2,668	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$13,100	\$
B. State Costs by Source of Funds		
GPR	2,790	
FED	10,310	
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	\$13,100	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By Authorized Signature Date		
DWD/ Michael Holland (608) 261-4890	David Anderson (608) 266-2284	12/1/2017