

Fiscal Estimate - 2019 Session

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

LRB Number 19-2643/3	Introduction Number AB-0375	
Description family navigator program in the Division of Vocational Rehabilitation in the Department of Workforce Development and making an appropriation		
Fiscal Effect <div style="display: flex;"> <div style="flex: 1;"> State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input checked="" type="checkbox"/> Create New Appropriations </div> <div> <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues </div> <div> <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No </div> <input type="checkbox"/> Decrease Costs </div> </div> </div> </div>		
Local: <div style="display: flex; justify-content: space-between;"> <div style="flex: 1;"> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between;"> <div> 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 </div> <div> 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 </div> </div> </div> <div style="flex: 1;"> 5. Types of Local Government Units Affected <div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Towns <input type="checkbox"/> Counties <input type="checkbox"/> School Districts </div> <div> <input type="checkbox"/> Village <input type="checkbox"/> Others <input type="checkbox"/> WTCS Districts </div> <div> <input type="checkbox"/> Cities </div> </div> </div> </div>		
<div style="display: flex; justify-content: space-between;"> <div> Fund Sources Affected <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 </div> <div> Affected Ch. 20 Appropriations 20.445 (1) (cu) </div> </div>		
Agency/Prepared By DWD/ Thomas Goodwyn (608) 267-9058	Authorized Signature Danielle Williams (608) 266-2284	Date 9/5/2019

Fiscal Estimate Narratives

DWD 9/5/2019

LRB Number	19-2643/3	Introduction Number	AB-0375	Estimate Type	Original
Description family navigator program in the Division of Vocational Rehabilitation in the Department of Workforce Development and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Workforce Development (DWD) to create a family navigator program that provides direct services to eligible individuals and their families, which may include: providing training to increase self-service and self-sufficiency for individuals and their families; providing referrals to programs and resources; performing outreach activities; and providing support and assistance to individuals accessing programs and resources such as medical assistance, vocational rehabilitation services, employment training, coordinated services, Wisconsin Works, Wisconsin Shares, heating assistance, housing assistance, and assistance in accessing programs and resources provided by counties. Direct services must use a delivery model that accommodates the needs of eligible individuals and their families in a culturally competent manner.

DWD is required to coordinate with the Department of Children and Families, the Department of Health Services, and the Department of Public Instruction to identify potentially eligible individuals and families. Eligible individuals must be age 14 to 21. Those individuals who receive supplemental security income and whose family income is at or below 150 percent of the federal nonfarm poverty line shall be given priority.

The following outcomes are the focus of the program: graduation from high school; entering post-secondary education or job training; obtaining competitive integrated employment; and increasing economic self-sufficiency. As written, the eligible individuals and families identified in the bill are not required to apply and be found eligible for vocational rehabilitation services.

Provisions in the bill require DWD to employ a statewide project manager and one family navigator in each local workforce development area with Milwaukee having two navigators, a total of 13.0 FTE positions. The bill provides \$1,085,000 GPR annually to fund the family navigator program and originally created a new annual GPR appropriation in the Division of Vocational Rehabilitation (DVR) program, at s. 20.445 (5) (cu) beginning in the 2019-21 biennium. LRB made corrections to this bill on August 29, 2019 to place the GPR appropriation in the Workforce Development program s. 20.445 (1) (cu).

The bill also requires DWD to submit an annual report to the Joint Committee on Finance and to the appropriate standing committee. Outcome data for the previous fiscal year must be provided including the number of individuals and families who participated in the program in each local workforce development area, the nature of the services provided, and quantifiable results.

The department estimates one-time costs of \$45,500 to staff the 13.0 FTE positions, \$15,000 to develop and print publications related to the program, and \$200,000 to enhance existing case management IT infrastructure. Ongoing annual estimated salary, fringe, and operational costs for the 13.0 FTEs would be \$1,319,200.

In addition to the costs for the 13.0 FTE family navigator staff, DWD assumes other statewide staffing resources will be needed to meet the bill's implementation and reporting requirements. Approximately 27 employees, devoting five to 25% of their time will be needed. The department estimates salary, fringe, and operational costs for these activities will be \$427,700 annually. The total annual estimated cost for the family navigator program is \$1,746,900. This exceeds the bill's appropriation amount by \$661,900. The department would need to identify additional funding and staffing resources for this gap.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description family navigator program in the Division of Vocational Rehabilitation in the Department of Workforce Development and making an appropriation		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): There would be estimated one-time costs of \$45,500 to staff the positions, \$15,000 to develop and print publications related to the program, and \$200,000 to enhance existing case management IT infrastructure.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$1,297,800	\$
(FTE Position Changes)	(13.0 FTE)	
State Operations - Other Costs	449,100	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$1,746,900	\$
B. State Costs by Source of Funds		
GPR	1,746,900	
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	\$1,746,900	\$
NET CHANGE IN REVENUE	\$	\$

Agency/Prepared By	Authorized Signature	Date
DWD/ Thomas Goodwyn (608) 267-9058	Danielle Williams (608) 266-2284	9/5/2019