



## Fiscal Estimate Narratives

DWD 11/7/2003

LRB Number	03-3502/1	Introduction Number	SB-290	Estimate Type	Original
<b>Subject</b>					
Youth apprenticeship program; position and funding increase					

### Assumptions Used in Arriving at Fiscal Estimate

Amounts appropriated for local youth apprenticeship grants increased by \$400,000 GPR in fiscal year 2003-2004 and by \$1,103,000 GPR in fiscal year 2004-2005. The additional amounts will increase local grants by approximately 35% in SFY 03-04 and 100% over the current '04-05 budget. The Governor's Work-Based Learning Board anticipates that enrollment will increase as a direct result of increased fiscal year 2004-2005 funding. GWBLB assumes there will be requests for grants equal to the increased available amount. These grants do require matching funds so that the grantee provides funds equal to the grant award.

Program operations are increased by \$230,000 GPR in fiscal year 2004-2005 and 2.0 authorized full-time equivalent positions. Salary and fringe benefits account for \$91,500 of the program operations increase, with the remaining \$138,500 for supplies and services. Supplies and services expenditures will include updating the skill competencies for some of the 22 youth apprenticeship programs currently offered. GWBLB prior experience with updating program competencies resulted in costs of approximately \$25,000 for new programs and \$5,000 - \$10,000 for updating existing programs. Current programs that are in need of competency review include manufacturing (e.g. machinist, production technician and plastics), drafting and design, printing, and information technology. GWBLB has also been asked by local employers and school districts to expand the program areas of health care (e.g. into such areas as dental technician, medical laboratory technician) and agri-business. Program expansion will be limited to operation funds available for competency development. Data collection regarding program graduates is also planned, to determine how many YA graduates enroll in higher education, enter the workforce or the military, etc.. Administrative funds will also be used to implement program efficiencies such as on-line registration for YA students.

GWBLB would add a full-time permanent Program and Planning Analyst-Advanced and a full-time permanent Program Assistant 3. Both positions would begin July 1, 2004. Activities expected to be performed by the Program Assistant 3 include processing student registrations, issuing skill certificates to program graduates, and general file maintenance of student information. There is currently minimal support staff for existing workload, expansion of these efforts will require increased registration processing, record keeping, correspondence, etc. The Program and Planning Analyst-Advanced will perform duties including grant management and oversight, curriculum development, and grant auditing.

There are no one-time expenses associated with this bill.

### Long-Range Fiscal Implications

Bill would result in a total increase of \$1,733,000 GPR over the current biennium. In addition, a total of 2.0 FTE would be created.

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>03-3502/1</b>		<b>Introduction Number</b> <b>SB-290</b>	
<b>Subject</b> Youth apprenticeship program; position and funding increase			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$91,500	
(FTE Position Changes)		(2.0 FTE)	
State Operations - Other Costs		138,500	
Local Assistance			
Aids to Individuals or Organizations		1,503,000	
<b>TOTAL State Costs by Category</b>		<b>\$1,733,000</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR		1,733,000	
FED			
PRO/PRS			
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>		<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
NET CHANGE IN COSTS		\$1,733,000	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DWD/ Michael Panosh (608) 267-6705		JoAnna Richard (608) 266-3131	11/7/2003