

Fiscal Estimate Narratives

COMM 3/8/2004

LRB Number	03-4199/1	Introduction Number	SB-501	Estimate Type	Original
Subject					
Interactive website for easy access to state, federal, and local economic development programs					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department to create a Website that enables the public to access certain information concerning all economic development programs available in Wisconsin. The bill states that this Website must contain a database that is searchable based on certain criteria, and must contain information on federal, state and municipal awards. The bill also requires the Department to develop a Website template that is customizable by local chambers of commerce including the ability to provide links to local units of government and local economic development programs.

The bill appropriates \$250,000 GPR to the Department in FY 05 to develop this Website. The bill does not provide any additional positions to administer the Website. The Department estimates that it will be able to accomplish the goals of the bill within the funding prescribed. However, the Department does not anticipate the ability to accomplish the goals of this bill within its current positional authority. Based on the requirements of the bill, the Department anticipates an increased amount of data entry, as well as the need to interact closely with other state agencies, local chambers of commerce and local units of government to ensure compliance with this bill. The Department anticipates that the workload associated with this bill will necessitate an additional 2.0 FTE positions, a 1.0 FTE Program Assistant and a 1.0 FTE Economic Development Consultant. These costs are detailed below. The Department proposes deducting the costs for those two positions out of the allotment prescribed under the bill. The Department does not anticipate requesting additional funds for these costs.

Program Assistant 3

Salary: \$25,500

Fringe: \$10,000

One-time:\$ 3,500

Total: \$35,500

Economic Development Consultant

Salary: \$40,500

Fringe: \$15,900

One-time:\$ 3,500

Total: \$56,400

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-4199/1		Introduction Number SB-501	
Subject			
Interactive website for easy access to state, federal, and local economic development programs			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$7,000			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$91,900	
(FTE Position Changes)		(2.0 FTE)	
State Operations - Other Costs		158,100	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$250,000	\$
B. State Costs by Source of Funds			
GPR		250,000	
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			
		State	Local
NET CHANGE IN COSTS		\$250,000	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
COMM/ Landon Williams (608) 267-9382		Louie Cornelius (608) 266-8629	3/5/2004