

### Fiscal Estimate - 2003 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>03-1419/1</b>	<b>Introduction Number</b> <b>AB-305</b>	
<b>Subject</b> TANF grant to Big Brothers Big Sisters of Wi, Inc		
<b>Fiscal Effect</b>		
<b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
<b>Local:</b> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs      3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs      4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
<b>5. Types of Local Government Units Affected</b> <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		
<b>Fund Sources Affected</b> <b>Affected Ch. 20 Appropriations</b> <input 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(3)(mc) and 20.445 (3)(md)		
<b>Agency/Prepared By</b> DWD/ Janet Van Vleck (608) 266-6722	<b>Authorized Signature</b> JoAnna Richard (608) 266-3131	<b>Date</b> 5/12/2003

**Fiscal Estimate Narratives**  
**DWD 5/12/2003**

LRB Number <b>03-1419/1</b>	Introduction Number <b>AB-305</b>	Estimate Type <b>Original</b>
<b>Subject</b> TANF grant to Big Brothers Big Sisters of Wi, Inc		

**Assumptions Used in Arriving at Fiscal Estimate**

This grant to Big Brothers/Big Sisters would follow the typical DWD TANF grant process for grants to community organizations. However, in that this community organization has not nor is currently receiving a TANF grant, more than usual time would be spent in the steps needed to reach agreement on the conditions and performance outcomes of the grant and more than usual time in closing out the grant at the end of the biennium. In that this is a unique grant, there are no efficiencies to be gained from doing multiple grants of the same type. Finally, in that this is a unique grant, it would be managed centrally.

The administrative needs for awarding this grant include assuring eligible participants, assuring the capability to provide performance and expenditure reports, and working with the grantee for an approved plan of service to the participants. On going monitoring would include assuring appropriate expenditures, participation, and performance and dealing with problems as they arise. Closing out the grant would include a final review of expenditures, performance, and outcomes.

**Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>03-1419/1</b>		<b>Introduction Number</b> <b>AB-305</b>	
<b>Subject</b>			
TANF grant to Big Brothers Big Sisters of Wi, Inc			
<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		\$1,799	
(FTE Position Changes)		(0.2 FTE)	
State Operations - Other Costs		2,911	
Local Assistance			
Aids to Individuals or Organizations		500,000	
<b>TOTAL State Costs by Category</b>		<b>\$504,710</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR			
FED		504,710	
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		\$504,710	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DWD/ Janet Van Vleck (608) 266-6722		JoAnna Richard (608) 266-3131	5/12/2003