

### Fiscal Estimate - 2005 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>05-0614/1</b>	<b>Introduction Number</b> <b>AB-308</b>
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**Subject**  
 Clearinghouse for information about special education transition services

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Create New Appropriations	
<input type="checkbox"/> Decrease Existing Appropriations		

**Local:**

<input type="checkbox"/> No Local Government Costs	3. <input type="checkbox"/> Increase Revenue	<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
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
1. <input type="checkbox"/> Increase Costs	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
<input type="checkbox"/> Decrease Costs	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<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 s. 20.435(6)(a), s. 20.435(6)(n)	

<b>Agency/Prepared By</b> DHFS/ Donna Dunkel-Moore (608) 266-8156	<b>Authorized Signature</b> Andy Forsaith (608) 266-7684	<b>Date</b> 4/28/2005
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**Fiscal Estimate Narratives**

**DHFS 4/28/2005**

LRB Number <b>05-0614/1</b>	Introduction Number <b>AB-308</b>	Estimate Type <b>Original</b>
<b>Subject</b> Clearinghouse for information about special education transition services		

**Assumptions Used in Arriving at Fiscal Estimate**

This bill directs the Department of Public Instruction to cooperate with the Department of Workforce Development and the Department of Health and Family Services in the establishment of a clearinghouse for information about special education transition services and vocational opportunities that are available in each county. Each of the three Departments must post information about the clearinghouse on their Internet sites.

The Department has information on special education transition services and vocational opportunities available to the public. This information, as well as links to both the Department of Public Instruction's and the Department of Workforce Development's special education transition services and vocational opportunities information, could be placed on the Department's Internet site.

The Department estimates that an additional .30 FTE and \$11,400 (\$5,700 GPR and \$5,700 federal Medicaid administration funds) for salary, fringe and supplies and services costs would be needed for departmental activities related to this bill. Those activities would include locating and formatting information in a useable public format and posting on the Department's Internet site, meeting with DWD and DPI to ensure that all departmental sites are coordinated and represent accurate information, and ensuring that information provided by DHFS is in a manner that is helpful and provides a consistent message to consumers as to the resources available for special education transition planning.

**Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 05-0614/1		<b>Introduction Number</b> AB-308	
<b>Subject</b>			
Clearinghouse for information about special education transition services			
<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		\$11,000	
(FTE Position Changes)		(0.3 FTE)	
State Operations - Other Costs		400	
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$11,400</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR		5,700	
FED		5,700	
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		\$11,400	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DHFS/ Donna Dunkel-Moore (608) 266-8156		Andy Forsaith (608) 266-7684	4/28/2005