

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-4046/2	Introduction Number AB-0844	
Description Technical college attendance under Wisconsin Works		
Fiscal Effect		
State:		
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate		
<input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input 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 type="checkbox"/> No		
<input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local:		
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities		
2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected		
<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		
Affected Ch. 20 Appropriations		
Agency/Prepared By	Authorized Signature	Date
DWD/ Janice Peters (608) 266-7456	Hector Colon (608) 266-2284	2/26/2008

Fiscal Estimate Narratives

DWD 2/26/2008

LRB Number	07-4046/2	Introduction Number	AB-0844	Estimate Type	Original
Description Technical college attendance under Wisconsin Works					

Assumptions Used in Arriving at Fiscal Estimate

Up to 300 W-2 participants per year will attend technical college for 12 months as allowed under this bill. Those individuals will be placed in a Community Service Job and will receive a monthly benefit payment of \$673 per month. Currently, the average length of stay in a CSJ is 4 months. The additional 8 months will require an additional, \$1,615,200 in W-2 benefits. W-2 service expenditures are projected to increase by \$662,640, which includes \$32,640 for transportation and \$630,000 for case management, tuition and fees for some, attendance tracking, ancillary supports, etc. Fifteen percent for administration expenses on the total increase cost is \$401,972. Costs associated with modifying the Client Assistance for Reemployment and Economic Support (CARES) system are projected to be \$4000 (50 hours *\$83/ hour to add a new activity and update federal and state reporting.)

Long-Range Fiscal Implications

As more individuals learn of the opportunity to attend a technical college program through the W-2 program the numbers may increase. However, the investment is likely to result in higher wages and fewer people returning to the program once they've completed the technical college program.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-4046/2		Introduction Number AB-0844	
Description Technical college attendance under Wisconsin Works			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$	\$
(FTE Position Changes)			
State Operations - Other Costs		1,450	
Local Assistance		1,064,612	
Aids to Individuals or Organizations		1,615,200	
TOTAL State Costs by Category		\$2,681,262	\$
B. State Costs by Source of Funds			
GPR			
FED		2,681,262	
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, ets.)			
		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		\$2,681,262	\$2,679,812
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DWD/ Janice Peters (608) 266-7456		Hector Colon (608) 266-2284	2/26/2008