

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-2946/1		Introduction Number SB-507	
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"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Decrease Costs	
Local:			
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected			
<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			
Fund Sources Affected		Affected Ch. 20 Appropriations	
<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			
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

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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

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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	4,150		
Local Assistance	1,064,612		
Aids to Individuals or Organizations	1,615,200		
TOTAL State Costs by Category	\$2,683,962	\$	
B. State Costs by Source of Funds			
GPR			
FED	2,683,962		
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	\$2,683,962	\$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