

### Fiscal Estimate - 2009 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>09s0388/2</b>	<b>Introduction Number</b> <b>ASA1-AB910</b>
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**Description**  
 Establishment of a Wisconsin conservation corps program, authorizing a transfer of moneys appropriated to one or more state agencies, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation

**Fiscal Effect**

**State:**

No State Fiscal Effect  
 Indeterminate

<input 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 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
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**Local:**

No Local Government Costs  
 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
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<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.505(4)(kc), Wis. Stats.	

<b>Agency/Prepared By</b> DOA/ Martha Kerner (608) 266-1359	<b>Authorized Signature</b> Martha Kerner (608) 266-1359	<b>Date</b> 4/8/2010
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## Fiscal Estimate Narratives

DOA 4/8/2010

LRB Number	<b>09s0388/2</b>	Introduction Number	<b>ASA1-AB910</b>	Estimate Type	<b>Original</b>
<b>Description</b> Establishment of a Wisconsin conservation corps program, authorizing a transfer of moneys appropriated to one or more state agencies, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

Assembly Bill (AB) 910, Assembly Substitute Amendment (ASA) 1, creates a Wisconsin Conservation Corps (WCC) program and a nine member WCC Board which is attached to the Department of Administration (DOA).

ASA 1 requires the WCC Board to enter into an agreement with a nonprofit corporation that has demonstrated experience in natural resource conservation and youth training to manage and administer the WCC program. Project applications must be submitted to the WCC Board by local governments and nonprofit corporations. The applications must identify the project and include detailed plans on implementation. It must also identify the number of crew members and provide an affirmation as to whether the participants will be eligible to participate in a youth corps program administered by the Wisconsin National and Community Service Board (NCSB), as well as a number of other requirements for supporting participants during and after their time in the WCC.

If the WCC Board determines that an application is an appropriate WCC project and that the work crew members would be eligible for youth corps funding, then the WCC program manager is required to submit the application to the NCSB to request funding for the project. If the NCSB approves the application, the WCC program manager must accept the grant on behalf of the WCC Board and use the funding to assist the project sponsor in training the work crews. If the project or work crew is not eligible for NCSB funding, then the WCC manager must assist the project sponsor in locating other funding sources for the proposed project.

Under ASA 1, staff support for the WCC Board would be provided by DOA. The WCC Board would be responsible for creating policy for the WCC program, promulgating administrative rules to direct the operation of the WCC program, and reviewing, authorizing or denying the project applications received from project sponsors. Finally, the WCC Board is required to report annually to the state legislature all WCC projects completed in the preceding year or that are in the process of completion at the end of that year.

According to ASA 1, funding for the program is provided by permitting the DOA Secretary to transfer any amount of money from a sum certain appropriation in an executive branch agency, subject to certain limitations, to the WCC Board beginning on the date the substitute amendment becomes law and ending on the date of the publication of the 2011-13 biennial budget. The transferred funds are to be used for the general program operations of the WCC Board. The funds will be transferred into a new program revenue appropriation in DOA, s. 20.505(4)(kc). In addition, any proposed transfer must first be reported by the DOA Secretary to the chairs of the Joint Committee on Finance which may review, approve, modify or waive the right to review the requested transfer.

The amount of funds necessary to support the agreement with a non-profit corporation to manage the WCC program is unknown at this time. Therefore, the fiscal effect is indeterminate. However, in order to support the WCC Board functions such as rule-making and policy development, contracting, reviewing and deciding on grants, and meeting other reporting requirements, DOA estimates that an additional 1.0 FTE would be needed to address this workload. Additionally, DOA estimates that an additional 0.50 FTE would be needed to handle other administrative responsibilities such as scheduling WCC Board meetings, processing correspondence, record keeping, etc. The total salary and fringe costs for the 1.50 FTE are estimated to be approximately \$85,000 annually.

## **Long-Range Fiscal Implications**

Unknown.