

Fiscal Estimate - 2013 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 13-4311/1	Introduction Number AB-0890
Description Youth summer jobs programs in first class cities and making an appropriation	
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 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	
Local: <input checked="" 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 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 checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS s .20.445 (1)(e)	
Agency/Prepared By DWD/ Monica Obrien (608) 266-1145	Authorized Signature David Anderson (608) 266-2284
Date 4/30/2014	

Fiscal Estimate Narratives

DWD 4/30/2014

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Description Youth summer jobs programs in first class cities and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

Under current law, \$422,400 in general purpose revenues (GPR) is appropriated to the Department of Workforce Development (DWD) in each of fiscal years 2013-14 and 2014-15 for implementation and operation of youth summer jobs program in first class cities (presently only Milwaukee). This bill appropriates an additional \$1,000,000 in GPR to DWD in each of those fiscal years for that purpose.

The proposed increase of \$1,000,000 in funding would more than triple the overall capacity of the program and increase DWD workload to administer the program. Currently DWD activities include the development of the grant agreement, project scope, program outcomes, and budget. DWD monitors grant funds to ensure the grantee's and providers' compliance with relevant federal and state laws and regulations; identifies administrative or program areas that need attention; assesses the quality of services provided to the youth and employers; and notes any technical assistance needs and model programs in the Workforce Development Area (WDA). The monitoring process may consist of a combination of desk review, on-site review of documents, interviews with participants and fiscal reporting in addition to data input to track participant outcomes.

In order to comply with the increased workload and requirements under AB-890, DWD will need an estimated \$50,700 for an IT system upgrade, estimated at 650 IT work hours. The system upgrade will automate and streamline the program tracking, contract monitoring and reporting functions, which are currently processed manually. Without the IT system upgrade, an additional 0.5 FTE would be required in order to meet the increased program capacity requirements. The additional costs cannot be absorbed with the agency's current budget.

Long-Range Fiscal Implications

The IT system upgrade will require annual system maintenance costs of \$10,200.

Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

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Description Youth summer jobs programs in first class cities and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
The initial estimated one-time cost of \$50,700 for an IT system upgrade.			
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	10,200	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$10,200	\$
B. State Costs by Source of Funds			
	GPR	10,200	
	FED		
	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			
		<u>State</u>	<u>Local</u>
	NET CHANGE IN COSTS	\$10,200	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By			
DWD/ Monica Obrien (608) 266-1145		Authorized Signature	Date
		David Anderson (608) 266-2284	4/30/2014