

Fiscal Estimate - 2013 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 13-2949/1	Introduction Number AB-0402	
Description Local youth apprenticeship grants 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 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 20.445 (1) (e); 20.445 (1) (a)		
Agency/Prepared By	Authorized Signature	Date
DWD/ Richard Chao (608) 266-7713	Jonathan Barry (608) 267-3200	10/10/2013

Fiscal Estimate Narratives

DWD 10/10/2013

LRB Number	13-2949/1	Introduction Number	AB-0402	Estimate Type	Original
Description Local youth apprenticeship grants and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

Under current law, \$1,773,700 is appropriated to the Department of Workforce Development (DWD) in each of fiscal years 2013–14 and 2014–15 for local youth apprenticeship grants to local partnerships consisting of one or more school districts, other public agencies, nonprofit organizations, individuals, and other persons for the implementation and coordination of local youth apprenticeship programs. This bill increases the amounts appropriated to DWD for those grants by \$500,000 in each of fiscal years 2013–14 and 2014–15.

Created by statute in 1991 Wisconsin's Youth Apprenticeship (YA) work-based learning program is a nationally recognized program which provides high school juniors and seniors with integrated academic and occupational skills leading to both a high school diploma and a State Skill Certificate in a specific industry

Under the bill, DWD anticipates minimal changes in administrative operations of the program. In SFY13, the program received over \$500,000 in additional grant requests that were denied due to a lack of funding. With the additional \$500,000 in funding, DWD's youth apprenticeship program would serve an additional 555 participants each year.

The current Youth Apprenticeship IT database is antiquated and in MS Access 2003. As such it is only available for internal DWD staff to access and does not provide the capacity for robust data warehousing, retrieval, or analysis. Significant long-term efficiencies in staff time and program development can be gained with a commitment to allocate resources for an upgrade to the IT database system. Examples of such efficiencies include: the elimination of emailed or USPS mailed Word documents, which require manual handling, improved error detection and correction processes, and data tracking and long-term analysis capacity.

The one-time cost for IT systems modifications that will provide the above mentioned program efficiencies and more fluid and accurate data manipulation is estimated at \$38,500.

Long-Range Fiscal Implications

With the additional \$500,000 in annual funding, DWD's youth apprenticeship program would serve an additional 555 participants each year.

Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

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Description Local youth apprenticeship grants and making an appropriation		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): One-time cost for IT systems modifications that will provide the above mentioned program efficiencies and more fluid and accurate data manipulation is estimated at \$38,500.		
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		
Local Assistance		
Aids to Individuals or Organizations	500,000	
TOTAL State Costs by Category	\$500,000	\$
B. State Costs by Source of Funds		
GPR	500,000	
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, etc.)		
	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	\$500,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
DWD/ Richard Chao (608) 266-7713	Jonathan Barry (608) 267-3200	10/10/2013