

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-2174/1	Introduction Number AB-0199
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Description
 technical education equipment grants for school districts, providing an exemption from emergency rule procedures, granting rule-making authority, 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"/> 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:

<input checked="" 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
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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)(b), 20.445(1)(bm)	

Agency/Prepared By	Authorized Signature	Date
DWD/ Matt Aslesen (608) 267-9058	Georgia Maxwell (608) 267-3200	4/6/2017

Fiscal Estimate Narratives

DWD 4/6/2017

LRB Number	17-2174/1	Introduction Number	AB-0199	Estimate Type	Original
Description technical education equipment grants for school districts, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

The bill increases the appropriation to the Department of Workforce Development (DWD) for workforce training, commonly referred to as "Wisconsin Fast Forward" grants by \$1,000,000 per year in fiscal year 2017-2018 and 2018-2019. The bill requires DWD to allocate no less than \$1,000,000 in technical education equipment grants to School Districts of no less than \$10,000 and no more than \$50,000. The bill also requires 3 years of reporting by school districts to DWD on outcomes achieved by the technical education equipment grant and the creation of an advisory committee to review technical education equipment grant applications.

The bill requires one-time costs of \$187,000 for 2,100 hours of IT staff time to set up grant tracking capacity in DWD's IT systems.

Long-Range Fiscal Implications

Staff and program support cost for the grant award process, grant reporting requirements, and advisory committee is \$127,500.

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

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Description technical education equipment grants for school districts, providing an exemption from emergency rule procedures, granting rule-making authority, 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 bill requires one-time costs of \$187,000 for 2,100 hours of IT staff time to set up grant tracking capacity in DWD's IT systems.	
II. Annualized Costs:	Annualized Fiscal Impact on funds from:
	Increased Costs Decreased Costs
A. State Costs by Category	
State Operations - Salaries and Fringes	\$102,000
(FTE Position Changes)	
State Operations - Other Costs	25,500
Local Assistance	
Aids to Individuals or Organizations	1,000,000
TOTAL State Costs by Category	\$1,127,500
B. State Costs by Source of Funds	
GPR	1,127,500
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	\$1,127,500
NET CHANGE IN REVENUE	\$
Agency/Prepared By	Authorized Signature
DWD/ Matt Aslesen (608) 267-9058	Georgia Maxwell (608) 267-3200
	Date
	4/6/2017