

Fiscal Estimate Narratives

DHS 1/4/2018

LRB Number	17-0753/1	Introduction Number	AB-0625	Estimate Type	Original
Description competitive integrated employment of persons with a disability and granting rule-making authority					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates the Employment First initiative, which requires all publicly funded programs that provide services and supports to working-age persons with disabilities (ages 16 and up) to prioritize competitive integrated employment when supporting the participation of these individuals in activities outside their homes. The bill requires the Department to:

1. Along with the Department of Workforce Development and the Department of Public Instruction, lead a collaboration focused on administering programs across all State agencies that promote competitive integrated employment for individuals with disabilities in Wisconsin;
2. Collaborate with the Department of Workforce Development and the Department of Public Instruction, with input from external stakeholders, to develop a plan (updated biennially) establishing specific performance improvement targets and methods to coordinate programs, policies, and procedures to support competitive integrated employment among all State agencies;
3. Develop and publish an annual report on the Department's progress, outcomes, achievements and barriers related to implementing the Employment First initiative;
4. When the Department publishes its first annual report, the Department must also submit a report to the Governor and the Wisconsin Legislature on the feasibility and estimated cost of conducting an independent study on the impact of the Employment First initiative on access to allowable services, quality of life, level of community integration, and overall satisfaction of persons with disabilities in Wisconsin.

It is estimated that the Department would need to hire one limited-term employee (LTE) to implement the work associated with the requirements of this bill. Assuming 1,040 work hours per year, ongoing annual costs for this position are estimated at \$34,000 all funds (\$17,000 GPR/\$17,000 FED) per year.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description competitive integrated employment of persons with a disability and granting rule-making authority		
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	\$34,000	\$
(FTE Position Changes)	(0.0 FTE)	
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$34,000	\$
B. State Costs by Source of Funds		
GPR	17,000	
FED	17,000	
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	\$34,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
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