

Fiscal Estimate Narratives

DOR 2/15/2016

LRB Number	15-2784/1	Introduction Number	SB-735	Estimate Type	Original
Description Department of Revenue collecting debt for a county and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

The bill requires Milwaukee County to enter into an agreement with the Department of Revenue (DOR) to collect certified debt owed to the county.

DOR estimates that it will require 7.0 FTE positions to provide debt collection for Milwaukee County. DOR expects to incur costs of \$222,000 in fiscal year 2016 and \$649,000 annually beginning in fiscal year 2017 related to personnel, supplies, and services.

SDC is a self-funded program, and the SDC collection fee will be sufficient to fund related personnel, supplies, and services expenses. However, the bill as currently drafted does not provide DOR with the position authority to hire additional staff necessary to fully and most efficiently collect Milwaukee County's delinquent debt.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 15-2784/1	Introduction Number SB-735	
Description Department of Revenue collecting debt for a county and making an appropriation		
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	\$518,000	\$
(FTE Position Changes)	(7.0 FTE)	
State Operations - Other Costs	131,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$649,000	\$
B. State Costs by Source of Funds		
GPR	649,000	
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	\$649,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
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		2/15/2016