

### Fiscal Estimate - 2019 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>19-5378/1</b>	<b>Introduction Number</b> <b>AB-0835</b>
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**Description**  
 creating a legislative office of inspector general and making an appropriation

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Increase Existing Appropriations	<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	<b>5. Types of Local Government Units Affected</b>	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns	<input type="checkbox"/> Village
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties	<input type="checkbox"/> Others      0
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.165(1)(g) and (2)(kd)

<b>Agency/Prepared By</b> DSPS/ Brian Bell (608) 267-1811	<b>Authorized Signature</b> Daniel Hereth (608) 267-2435	<b>Date</b> 2/19/2020
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**Fiscal Estimate Narratives**  
**DSPS 2/19/2020**

LRB Number <b>19-5378/1</b>	Introduction Number <b>AB-0835</b>	Estimate Type <b>Original</b>
<b>Description</b> creating a legislative office of inspector general and making an appropriation		

**Assumptions Used in Arriving at Fiscal Estimate**

One time costs estimated at \$22,676.10, which likely could not be absorbed within the agency's operating budget. Please see attachment for details.

**Long-Range Fiscal Implications**

Ongoing costs estimated at \$401,483.09, which could not be absorbed within the agency's operating budget. Please see attachment for details.

**DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES**  
Fiscal Estimate

Division	
Name of Preparer	
Bill or Rule	AB 835, related to creating a legislative office of inspector general and making an appropriation

**One-time Costs:**

Classification	Hours	Brief Description	Amount	Brief Description
Supplies and Services				
Laptop per person	\$ 1,270.13	Includes laptop, docking station, keyboard, mouse, and travel charger		
Computer Monitors per person	\$ 334.74	two monitors per person		
Cellphone per person	\$ 574.00			
VoIP phone per person	\$ 157.00			
Office Furniture per person	\$ 5,222.83			

Per Person Total  
\$ 7,558.70 \$ 22,676.10

**On-going Costs:**

Classification	Hours	Brief Description	Hourly	Fringe	Total
ESG-3	2080	IG Liaison in OOS	\$ 47.67	0.4183	\$ 140,629.55
PROGRAM & POLICY ANALYST-ADV CONF	2080	Assist with gathering information and analysis for the IG and Liaison - Program 1	\$ 39.36	0.4183	\$ 116,114.52
PROGRAM & POLICY ANALYST-ADV CONF	2080	Assist with gathering information and analysis for the IG and Liaison - Program 2	\$ 39.36	0.4183	\$ 116,114.52

\$ 372,858.59

Hourly Fringe Total  
\$ 47.67 0.4183 \$ 140,629.55  
\$ 39.36 0.4183 \$ 116,114.52  
\$ 39.36 0.4183 \$ 116,114.52

Supplies and Services	Amount	Brief Description	Per Person	Total
Office Space per person	\$ 3,218.40	Annual cost	\$ 9,541.50	\$ 28,624.50
Active Directory per person	\$ 30.36	Annual cost		
LAN port per person	\$ 93.60	Annual cost		
VPN access per person	\$ 155.52	Annual cost		
Internet Access per person	\$ 22.76	Annual cost		
Email per person	\$ 54.76	Annual cost		
Office 365 per person	\$ 18.00	Annual cost		
Mobile Device Management per person	\$ 6.96	Annual cost		
SASI User Computer Services	\$ 989.04	Annual cost		
Skype4Business per person	\$ 188.88	Annual cost		
Cellphone service per person	\$ 510.00	Annual cost		
Laptop replacement per person	\$ 423.38	once every three years		
Computer Monitor replacement per person	\$ 111.58	once every three years		
Cellphone replacement per person	\$ 191.33	once every three years		
VoIP Phone replacement per person	\$ 31.40	once every five years		
Overhead costs per person	\$ 3,495.53	Annual assessments from DOA and Insurance as a share per employee		

Per Person Total  
\$ 9,541.50 \$ 28,624.50