

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-5817/1	Introduction Number SB-1010
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Description
 use of artificial intelligence by state agencies and staff reduction goals

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate

<input 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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Decrease Costs
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Local:

No Local Government Costs
 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 type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	

Agency/Prepared By WTCS/ Megan Stritchko (608) 266-2449	Authorized Signature James Zylstra (608) 266-1739	Date 2/13/2024
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Fiscal Estimate Narratives

WTCS 2/13/2024

LRB Number	23-5817/1	Introduction Number	SB-1010	Estimate Type	Original
Description use of artificial intelligence by state agencies and staff reduction goals					

Assumptions Used in Arriving at Fiscal Estimate

Senate Bill 1010 requires that beginning in 2030, state agency biennial budget requests to the Department of Administration include a proposal to reduce the total number of the agency's position authorizations for each fiscal year of the succeeding biennium using the total number of position authorizations in the 2023-24 fiscal year as the base. The bill does not specify the size of the position authorization reduction that must be included in this proposal therefore the fiscal effect on WTCS authorized positions cannot be determined.

The bill also requires the Legislative Audit Bureau (LAB) to conduct an audit of each agency's use of artificial intelligence (AI) tools to increase efficiency and carry out the agency's functions and report on several specific components no later than June 30, 2025. Beginning in 2026, the bill requires state agencies to submit a report to the legislature by June 30 of each even-numbered year. The report must identify full-time positions within the agency whose work could be made more efficient through the use of artificial intelligence tools; a description of progress towards making position reductions; reasons the agency is unable to make position reductions and steps the agency is taking to make the reductions; an explanation of the progress the agency is making toward any recommendation from the LAB audit report; and updates of the data included in the LAB audit. This agency report will increase administrative costs to the WTCS Board. While the fiscal impact of these administrative costs is unknown, it is expected that there will be administrative costs associated with analysis and reporting on AI tool impacts for each of the WTCS Board's 55.0 FTE authorized positions as well as administrative costs associated with updating information related to the WTCS Board's data and AI tools as compared to the LAB audit. Additionally, there are unknown administrative costs associated with the WTCS Board's use of AI tools, including purchasing, management and updating costs to ensure that AI tools are sufficiently secure and up-to-date.

Long-Range Fiscal Implications