

Fiscal Estimate Narratives

ETH 3/26/2003

LRB Number	03-0638/4	Introduction Number	SB-11	Estimate Type	Original
Subject					
Ethics and Elections Accountability and Control Board					

Assumptions Used in Arriving at Fiscal Estimate

The proposed legislation would combine the Ethics Board and Elections Board into a new single independent agency. The legislation changes the method of selection and appointment of citizen members of the new Board. It also increases the number of members from the Ethics Board's current 6 members to 9 members. The bill transfers existing staff to the new agency and adds 5 staff positions -- two division administrators, a full-time special prosecutor to head a new enforcement division, and two additional enforcement positions.

Assumptions

We have assumed for the two division administrators salaries of \$89,600 and fringe of \$35,000. We have assumed an annual salary for the special prosecutor of \$90,000 and fringe of \$35,100. We have assumed that one enforcement position will be an investigator and one a paralegal. We have assumed a salary of \$40,000 and fringe of \$15,600 for each of these positions. These salary and fringe levels are based on existing state pay schedules. In addition, each position will have on-going support costs that we estimate to be \$10,000, accounting for rent, computer support, telephones, and other supplies and services.

One-time initial costs

We estimate one-time initial costs of \$129,000. These costs will include:

- \$11,000 in moving expenses -- \$3,000 in moving expenses for Ethics Board personnel and \$8,000 for Elections Board personnel (\$500 per person).
- \$48,000 to convert the Elections Board to the same computer system as the Ethics Board (\$3,000 per person for computer hardware, software licensing, and consulting). The Elections Board is currently on a Citrix system and employees do not have individual computers. The Ethics Board's system, specifically the databases that support the Board's web site, is not compatible with that system.
- \$30,000 in setup costs for new employees calculated at \$3,000 per position based on state budget guidelines for equipment, furniture and connectivity charges; and \$3,000 per person for computer hardware and software.
- \$40,000 for space remodeling at new location.

Long-Range Fiscal Implications

Total annual costs for operation will increase as a result of added staff. The annual cost of adding the proposed positions is estimated to be \$485,500 in salary and fringes and \$42,500 in support -- a total of \$528,000 in additional annual costs.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject		
Ethics and Elections Accountability and Control Board		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
<p>We estimate one-time initial costs of \$129,000. These costs will include: · \$11,000 in moving expenses -- \$3,000 in moving expenses for Ethics Board personnel and \$8,000 for Elections Board personnel (\$500 per person). · \$48,000 to convert the Elections Board to the same computer system as the Ethics Board (\$3,000 per person for computer hardware, software licensing, and consulting). The Elections Board is currently on a Citrix system and employees do not have individual computers. The Ethics Board's system, specifically the databases that support the Board's web site, is not compatible with that system. · \$30,000 in setup costs for new employees calculated at \$3,000 per position based on state budget guidelines for equipment, furniture and connectivity charges; and \$3,000 per person for computer hardware and software. · \$40,000 for space remodeling at new location.</p>		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$485,500	
(FTE Position Changes)	(5.0 FTE)	
State Operations - Other Costs	42,500	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$528,000 \$	
B. State Costs by Source of Funds		
GPR	528,000	
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	\$528,000	\$

NET CHANGE IN REVENUE		\$	\$
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Agency/Prepared By	Authorized Signature	Date
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