

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-0638/4	Introduction Number SB-11	
Subject Ethics and Elections Accountability and Control Board		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <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 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.510, 20.521		
Agency/Prepared By ELB/ Kevin Kennedy (608) 266-8005	Authorized Signature Kevin Kennedy (608) 266-8005	Date 2/17/2003

Fiscal Estimate Narratives

ELB 2/18/2003

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

This legislation combines the State Elections Board and State Ethics Board into a single independent agency. The legislation changes the method of selection and appointment of citizen members of the new Board. The legislation adds 5 staff positions: two division administrators and three enforcement positions. The legislation also directs the agency to employ a full time prosecutor in the enforcement division.

For purposes of this fiscal estimate it is assumed that the additional employees will generate the following annual costs:

Salary Fringe Support

Division administrator 89,600 35,000 4,000
Division administrator 89,600 35,000 4,000
Enforcement Attorney 85,000 33,200 5,000
Investigator 40,000 15,600 4,000
Paralegal 30,000 11,700 4,000

Prosecuting Attorney 90,000 35,100 5,000

Total 424,200 165,600 26,000

These figures are based on the average salary for division administrators and attorneys, along with the estimated cost to hire a qualified investigator and paralegal. Fringe costs are calculated on the Elections Board fringe rate of 39.03 %. On going maintenance and support costs for the election and campaign information system is \$409,300.

One-time initial costs.

Development of an election and campaign information system (\$3,000,000 first year and \$2,000,000 second year development costs) and costs for revision of forms, manuals and training materials (\$2,500). The election and campaign finance information system is essential to current agency operations. The extent and scope of the changes required in this legislation make it imperative that the information system be developed as part of the implementation of this legislation. The Elections Board is currently using a patchwork of antiquated information systems that are not integrated. The campaign finance information system is operating on outdated equipment and unsupported software. In order for the new agency to operate, the new information system must be developed and installed.

There will be one-time costs of moving the agency to a new location. The present leases of the Elections Board and Ethics Board expire at the end of the current fiscal year. DOA estimates that it costs \$500 per person to move an agency, including furniture, files, equipment and set up. There are currently 16 Elections Board employees including 3 LTEs, 6 Ethics Board employees and 6 additional employees authorized by the legislation. The estimated cost to move personnel to the new location is \$14,000. The present cost for space rental is assumed to be equal to the current rent paid by the separate agencies.

Setup costs of \$18,000 for the new employees calculated at \$3,000 per position based on state budget guidelines for equipment, furniture and connectivity charges.

Long-Range Fiscal Implications

The legislation will increase costs for operating the new agency by \$1,025,100 annually. The state will benefit by providing the information technology infrastructure essential to providing full disclosure of election and campaign activities. The state will also benefit from providing the enforcement resources necessary to ensure compliance with current law.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 03-0638/4	Introduction Number SB-11
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>There will be one-time costs of moving the agency to a new location. The present leases of the Elections Board and Ethics Board expire at the end of the current fiscal year. DOA estimates that it costs \$500 per person to move an agency, including furniture, files, equipment and set up. There are currently 16 Elections Board employees including 3 LTEs, 6 Ethics Board employees and 6 additional employees authorized by the legislation. The estimated cost to move personnel to the new location is \$14,000. The present cost for space rental is assumed to be equal to the current rent paid by the separate agencies. Setup costs of \$18,000 for the new employees calculated at \$3,000 per position based on state budget guidelines for equipment, furniture and connectivity charges.</p>	
II. Annualized Costs:	Annualized Fiscal Impact on funds from:
	Increased Costs Decreased Costs
A. State Costs by Category	
State Operations - Salaries and Fringes	\$589,800
(FTE Position Changes)	(5.0 FTE)
State Operations - Other Costs	435,300
Local Assistance	
Aids to Individuals or Organizations	
TOTAL State Costs by Category	\$1,025,100 \$
B. State Costs by Source of Funds	
GPR	1,025,100
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	
	State Local

NET CHANGE IN COSTS	\$1,025,100	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		
Date		
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