

### Fiscal Estimate - 2005 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>05-1150/1</b>	<b>Introduction Number</b> <b>SB-1</b>
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**Subject**

Government Accountability Board

**Fiscal Effect**

**State:**

- |  |  |   |
|--|--|---|
| <input type="checkbox"/> No State Fiscal Effect<br><input type="checkbox"/> Indeterminate<br><input checked="" type="checkbox"/> Increase Existing Appropriations<br><input type="checkbox"/> Decrease Existing Appropriations<br><input type="checkbox"/> Create New Appropriations | <input type="checkbox"/> Increase Existing Revenues<br><input type="checkbox"/> Decrease Existing Revenues | <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget<br><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No<br><input type="checkbox"/> Decrease Costs |
|--|--|---|

**Local:**

- |  |  |   |
|--|--|---|
| <input type="checkbox"/> No Local Government Costs<br><input type="checkbox"/> Indeterminate<br>1. <input type="checkbox"/> Increase Costs<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory<br>2. <input type="checkbox"/> Decrease Costs<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 3. <input type="checkbox"/> Increase Revenue<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory<br>4. <input type="checkbox"/> Decrease Revenue<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <b>5. Types of Local Government Units Affected</b><br><input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities<br><input type="checkbox"/> Counties <input type="checkbox"/> Others<br><input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts |
|--|--|---|

**Fund Sources Affected**

**Affected Ch. 20 Appropriations**

- GPR     FED     PRO     PRS     SEG     SEGS

**Agency/Prepared By**

ETH/ Jonathan Becker (608) 267-0647

**Authorized Signature**

Roth Judd (608) 266-8111

**Date**

2/2/2005

## Fiscal Estimate Narratives

ETH 2/2/2005

LRB Number	05-1150/1	Introduction Number	SB-1	Estimate Type	Original
<b>Subject</b>					
Government Accountability 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 members of the new Board. The bill transfers existing staff to the new agency and adds 4 staff positions -- an executive director, one division administrator, a full-time attorney and an investigator for a new enforcement division.

#### Assumptions

We have assumed for the executive director a salary of \$108,400 and fringe of \$42,700. We have assumed an annual salary for the division administrator salary of \$102,500 and fringe of \$40,400. We have assumed an annual salary for the attorney of \$90,000 and fringe of \$35,500. We have assumed a salary of \$75,000 and fringe of \$29,600 for an investigator. These salary and fringe levels are based on existing state pay schedules. In addition, the new positions will have on-going support costs that we estimate to be \$46,000, accounting for rent, computer support, training, telephones, and other supplies and services.

#### One-time initial costs

We estimate one-time initial costs of \$141,300. These costs will include:

- \$16,300 in moving expenses -- \$3,200 in moving expenses for Ethics Board personnel and \$13,100 for Elections Board personnel (\$525 per person).
- \$65,000 to convert the 25 employees of the Elections Board to the same computer system as the Ethics Board (\$2,000 per person for computer hardware and software and \$15,000 for consulting and connection). 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. Costs may be reduced if the 12 Elections Board employees working on HAVA and SVRA can be on a separate computer system.
- \$18,000 in setup costs for the 4 new employees calculated at \$2,000 per person for computer hardware and software and \$10,000 for office furniture, telephones, and other equipment and supplies.
- \$42,000 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 \$524,100 in salary and fringes and \$46,000 in support --a total of \$570,100 in additional annual costs.

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
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<b>LRB Number</b> 05-1150/1	<b>Introduction Number</b> SB-1	
<b>Subject</b>		
Government Accountability Board		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>		
<p>We estimate one-time initial costs of \$141,300. These costs will include: · \$16,300 in moving expenses -- \$3,200 in moving expenses for Ethics Board personnel and \$13,100 for Elections Board personnel (\$525 per person). · \$65,000 to convert the 25 employees of the Elections Board to the same computer system as the Ethics Board (\$2,000 per person for computer hardware and software and \$15,000 for consulting and connection). 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. Costs may be reduced if the 12 Elections Board employees working on HAVA and SVRA can be on a separate computer system. · \$18,000 in setup costs for the 4 new employees calculated at \$2,000 per person for computer hardware and software and \$10,000 for office furniture, telephones, and other equipment and supplies. · \$42,000 for space remodeling at new location.</p>		
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>
	Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	\$524,100	
(FTE Position Changes)	(4.0 FTE)	
State Operations - Other Costs	46,000	
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$570,100</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR	570,100	
FED		
PRO/PRS		
SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	State	Local
<b>NET CHANGE IN COSTS</b>	<b>\$570,100</b>	<b>\$</b>

NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>	
ETH/ Jonathan Becker (608) 267-0647	Roth Judd (608) 266-8111	2/2/2005	