

Fiscal Estimate Narratives

GAB 11/10/2011

LRB Number 11-0922/2	Introduction Number AB-0198	Estimate Type Original
Description Preparation of legislative and congressional districting plans by the Legislative Reference Bureau and the Government Accountability Board.		

Assumptions Used in Arriving at Fiscal Estimate

Description: Preparation of legislative and congressional districting plans by the Legislative Reference Bureau and the Government Accountability Board.

Assumptions Used in Arriving at Fiscal Estimate:

This is a fiscal impact analysis for the Government Accountability Board and the potential costs the agency would be responsible for implementing the proposed legislation and includes only costs to this agency.

Description and job responsibilities of the roles utilized in this estimate are as follows:

- o Election Specialist: Election Specialists at G.A.B. will be responsible for policy and program expertise related to setting standards for redistricting, and for implementing the standards do develop the districts with our business partners
- o External Legal Support: Legal support will be retained to assist in the legal analysis required to set redistricting standards and implement those standards into specific district scenarios.
- o Program Manager ;V The program manager will be responsible for ensuring that all required tasks for the Redistricting Program are managed to time and budget, managing risk, and ensuring accuracy, efficacy, and efficiency for the redistricting program.

The following hourly rates were used:

Position	Hourly Rate	Hourly Rate Including Fringe
Election Specialist	\$27.89	\$41.32
External Legal Support	\$350	\$350
Program Manager	\$85	\$85

Assume that the Legislative Technology Services Bureau will continue to host and maintain the WISE-LR tool used to draw district boundaries. No G.A.B. technical costs were included in this estimate. If LTSB is not involved in the new redistricting process, additional G.A.B. technical costs would need to be calculated.

The process for municipalities and counties to do their ward, aldermanic, and supervisory plans would remain the same, therefore no local costs are included in this estimate.

Increased Cost to the State:

The G.A.B. will need to invest time initially in developing the standards that will be used for Redistricting. These standards will need to be updated periodically as new issues arise or additional legislation passes.

Counsel would be retained to initially develop the standards, as well as reviewing the proposed legislative lines that are drawn every 10 years.

Every 10 years when redistricting takes place, staff required for redistricting will need to be in place by June of the year following the census.

Existing staff will have priorities shifted if the G.A.B. is required to prepare plans as is described in this

legislation.

There are additional costs to the Legislative Reference Bureau related to this bill that are undetermined and not part of this cost analysis.

Cost Analysis

Refer to the following chart for detailed costs provided for this estimate.

Staff Role	Hourly Rate	Hourly Rate Incl. Fringe	Qty of Staff	Duration (in hours)	Total Hours	Cost	Task
Election Specialist	\$ 27.89	\$ 41.32	2	120 240	\$ 9,916.57	setting the standards	
External Legal Support	\$ 350.00	\$ 350.00	2	240 480	\$168,000.00	setting the standards	
Election Specialist	\$ 27.89	\$ 41.32	3	240 720	\$ 29,749.71	draw lines Plan 1	
External Legal Support	\$ 350.00	\$ 350.00	2	120 240	\$ 84,000.00	review lines Plan 1	
Election Specialist	\$ 27.89	\$ 41.32	3	120 360	\$ 14,874.85	draw lines Plan 2	
External Legal Support	\$ 350.00	\$ 350.00	2	60 120	\$ 42,000.00	review lines Plan 2	
Election Specialist	\$ 27.89	\$ 41.32	3	120 360	\$ 14,874.85	draw lines Plan 3	
External Legal Support	\$ 350.00	\$ 350.00	2	60 120	\$ 42,000.00	review lines Plan 3	
Program Manager	\$ 85.00	\$ 85.00	1	2080 2080	\$156,000.00		

Administer the Redistricting Program

Totals \$582,215.98

Long-Range Fiscal Implications

These tasks will recur once every ten (10) years in conjunction with the decennial Census.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Preparation of legislative and congressional districting plans by the Legislative Reference Bureau and the Government Accountability Board.		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): The costs for addressing this Legislative directive for the Government Accountability is estimated at \$582,215.98.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$582,216	\$
(FTE Position Changes)	(6.0 FTE)	
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$582,216	\$
B. State Costs by Source of Funds		
GPR	582,216	
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	\$582,216	\$
NET CHANGE IN REVENUE	\$582,216	\$
Agency/Prepared By	Authorized Signature	Date
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