

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-6060/1	Introduction Number AB-1045
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Description
 online dashboards reporting on the performance of certain state agencies with respect to core agency functions

Fiscal Effect

State:

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

Local:

<input type="checkbox"/> No Local Government Costs	5. Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate	<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	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

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	20.437(3)(k), Numeric 322

Agency/Prepared By DCF/ Melissa Berger (608) 422-6345	Authorized Signature Adam Hartung (608) 422-6346	Date 3/1/2022
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Fiscal Estimate Narratives
DCF 3/1/2022

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Description online dashboards reporting on the performance of certain state agencies with respect to core agency functions					

Assumptions Used in Arriving at Fiscal Estimate

The bill asks DCF to publish “the performance metrics each department used for its dashboard as of July 1, 2018 under executive order no. 189, dated March 1, 2016.” Of the 19 metrics that were published at that time, DCF currently displays 11 of them on our public website.

The bill does not specify how DCF needs to report the data, so this estimate assumes DCF can use existing dashboard infrastructure and add the 8 other metrics. Based on previous projects, we believe our IT staff could produce these screens in roughly 1,000 hours at a cost of \$90/hour, or \$90,000 one-time funds.

DCF’s Bureau of Performance Management can accomplish ongoing quarterly file updates in roughly 20 hours, or 80 hours annually. The annual ongoing cost estimate based on salary, DCF fringe, and basic supplies & services is \$5,000/year.

Long-Range Fiscal Implications

None additional

LRB 21-6060_1 Estimate attachment
 Department of Children and Families

One-Time Development Cost

	DCF Standard billable rate \$90/hour
1000 hours IT SLA	\$ 90,000.00

Ongoing Maintenance Cost

Hours per quarter	20
Hours per year	80
Performed by DCF position #001444, IS Business Auto Spec	
Salary \$40.29	\$ 3,223.20
DCF Fringe 42.61%	\$ 1,373.41
S&S \$10,000/year	\$ 384.62
	\$ 4,981.22
Rounded Ongoing Annual Cost	\$ 5,000.00

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 DCF Office of Budget & Policy

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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Description online dashboards reporting on the performance of certain state agencies with respect to core agency functions		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$90,000 for one-time IT development if DCF needs to add eight screens to its publicly facing dashboard.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$4,600	\$
(FTE Position Changes)		
State Operations - Other Costs	400	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$5,000	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS (20.437(3)(k), Num322)	5,000	
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	\$5,000	\$
NET CHANGE IN REVENUE	\$	\$

Agency/Prepared By	Authorized Signature	Date
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