

### Fiscal Estimate - 2021 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>21-6060/1</b>	<b>Introduction Number</b> <b>AB-1045</b>	
<b>Description</b> online dashboards reporting on the performance of certain state agencies with respect to core agency functions		
<b>Fiscal Effect</b>  <b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <input 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		
<b>Local:</b> <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 <u>0</u> <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		
<b>Fund Sources Affected</b> <b>Affected Ch. 20 Appropriations</b> <input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS    s.20.165(1)(g) & s.20.165(2)(j)		
<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DSPS/ Lilian Kelly (608) 266-0958	Daniel Hereth (608) 267-2435	3/30/2022

## Fiscal Estimate Narratives

DSPS 3/30/2022

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

### Assumptions Used in Arriving at Fiscal Estimate

This bill requires each department in the executive branch of state government to, no later than July 1, 2022, develop and maintain a publicly available dashboard on its Internet site, or on an Internet site maintained by the Department of Administration, that reports on the department's performance of its core functions. Under the bill, the dashboards must be updated on a quarterly basis, and, to the extent practicable, each department must engage stakeholders in discussions about the department's performance. The performance metrics each department uses for its dashboard must include the performance metrics the department used for its dashboard as of July 1, 2018, under 2016 Executive Order No. 189, which included requirements similar to the bill.

The Department estimates that it will need 600 hours for dashboard development, which will be obtained through recruitment of a 0.6 Limited Term Employee (LTE) that will result in a one-time costs totaling \$29,900 for salary, fringe, and overhead. This amount cannot be absorbed within DSPS's current appropriated funding. DSPS additionally estimates annual cost of \$3,500 for salary, fringe, and overhead for maintenance and verification and filing quarterly updates as required by the bill. This annual amount can be absorbed within agency resources.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

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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):**

DSPS estimates that the one-time costs total \$29,900.

<b>II. Annualized Costs:</b>	<b>Annualized Fiscal Impact on funds from:</b>	
	Increased Costs	Decreased Costs

A. State Costs by Category		
State Operations - Salaries and Fringes	\$3,200	\$
(FTE Position Changes)		
State Operations - Other Costs	300	
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$3,500</b>	<b>\$</b>

B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS	3,500	
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		
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>

NET ANNUALIZED FISCAL IMPACT		
	State	Local
NET CHANGE IN COSTS	\$3,500	\$
NET CHANGE IN REVENUE	\$	\$

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