

Fiscal Estimate Narratives

DCF 3/30/2021

| | | |
|---|------------------------------------|-------------------------------|
| LRB Number 21-0462/1 | Introduction Number AB-0126 | Estimate Type Original |
| Description creating the Council for Equity and Inclusion and the Office for Equity and Inclusion and making an appropriation | | |

Assumptions Used in Arriving at Fiscal Estimate

This bill creates an Office of Equity and Inclusion in the Department of Administration and creates a Council for Equity and Inclusion, consisting of appointees from each cabinet agency. As part of Section 9 Non-statutory Provisions, DCF is authorized to increase its FTE count with 1.0 GPR position in appropriation 20.437 (1)(a), however there is no budget authority provided with that position authority and DCF does not have excess GPR to fund this new position.

DCF assumes that a similar position for budgeting purposes is Policy Initiatives Advisor-Executive (81-01), and has estimated the annual cost of such a position in GPR to be \$174,800. This estimate includes salary (\$98,800), fringe (\$42,000), and supplies and services (\$34,000).

In addition, DCF suggests that the fund source is changed to 20.437(3)(a) so that the Equity and Inclusion Officer may serve the entire agency, rather than only Program 1.

Long-Range Fiscal Implications

None

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Assumptions:
Assume that appointed position would be similar to existing DCF Policy Initiatives Advisor-Executive positions (81-01).

| Hourly | Annual Salary | Fringe | Salary +Fringe (S&S Admin | Total (rounded) |
|----------|---------------|-----------|----------------------------|----------------------|
| \$ 47.50 | \$ 98,800 | \$ 41,960 | \$ 140,800 | \$ 34,000 \$ 174,800 |

Current salaries of PIA-EXEC's in 81-01

- 48.47
- 50.49
- 43.83
- 49.69
- 45.48
- 48.47
- 45.48

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Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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|--|--|--------------------------|
| LRB Number 21-0462/1 | Introduction Number AB-0126 | |
| Description creating the Council for Equity and Inclusion and the Office for Equity and Inclusion and making an appropriation | | |
| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): None | | |
| II. Annualized Costs: | Annualized Fiscal Impact on funds from: | |
| | Increased Costs Decreased Costs | |
| A. State Costs by Category | | |
| State Operations - Salaries and Fringes | \$140,800 | \$ |
| (FTE Position Changes) | (1.0 FTE) | |
| State Operations - Other Costs | 34,000 | |
| Local Assistance | | |
| Aids to Individuals or Organizations | | |
| TOTAL State Costs by Category | \$174,800 | \$ |
| B. State Costs by Source of Funds | | |
| GPR | 174,800 | |
| 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 | \$174,800 | \$ |
| NET CHANGE IN REVENUE | \$ | \$ |
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