

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

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

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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input checked="" 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 checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.370 (8)(ma)	

Agency/Prepared By DNR/ Paul Neumann (608) 266-0818	Authorized Signature Paul Neumann (608) 266-0818	Date 3/9/2021
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Fiscal Estimate Narratives

DNR 3/9/2021

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

The bill creates the Council for Equity and Inclusion and the Office for Equity and Inclusion, both attached to the Department of Administration. Under the bill, the council must do all of the following: establish and annually update a statewide plan for equity and inclusion in this state; designate individuals to coordinate with the Office for Equity and Inclusion to implement and enforce the plan established by the council; review individual agency plans for equity and inclusion; and submit annual reports of activities and updates to the statewide plan for equity and inclusion to the governor and the legislature.

The bill also creates a new, GPR-funded position that will represent the Department on the Council for Equity and Inclusion. The position would be responsible for developing and implementing an annual plan for equity and inclusion that must be submitted to the council for review and approval.

Fiscal Effect

The Department estimates annual salary/fringe costs of \$154,200 for an executive level policy initiatives advisor position (\$50 hourly wage x 1.483 fringe benefit add-on x 2,080 hrs) in addition to annual supply costs of \$4,500 to cover phone, computer, travel, printing, and office supply costs.

In addition, the Department estimates a one-time cost of \$1,500 for a computer, monitor and other peripheral devices.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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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): Estimated one-time costs of \$1,500 for a computer, monitor and other peripheral devices.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$154,200	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	4,500	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$158,700	\$
B. State Costs by Source of Funds		
GPR	158,700	
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	\$158,700	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
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		3/9/2021