

Fiscal Estimate Narratives

DOT 3/23/2021

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

While the bill creates a 1.0 full-time equivalent position to provide for an officer for equity and inclusion in s. 20.395(4)(aq), the bill does not provide additional funding to support the new position.

As described in the bill, this position would be appointed by the Department's Secretary and therefore belong to the Executive Salary Group pay schedule. We estimate the position will belong to a similar range as the Agency's Communications Director Schedule (NTE ESG 2 pay schedule). Based on this pay range, we anticipate that the salary for this position would be approximately \$70,700 - \$116,600. Using a fringe rate of 41.83 percent and an assumed \$5,000 in overhead costs, we estimate a fiscal impact of \$105,200 - \$170,400. The Department anticipates that it may be able to absorb increased costs triggered by the bill, should it become law.

Long-Range Fiscal Implications

DOT would continue to budget for the Officer of Equity and Inclusion's salary and fringe benefits going forward. Future budgets may need to account for salary adjustments.

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
 n/a

II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs

A. State Costs by Category		
State Operations - Salaries and Fringes	\$105,200	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$105,200	\$

B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S (20.395(4)(aq))	105,200	

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	\$105,200	\$
NET CHANGE IN REVENUE	\$	\$

Agency/Prepared By	Authorized Signature	Date
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