

### Fiscal Estimate - 2021 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>21-0462/1</b>	<b>Introduction Number</b> <b>AB-0126</b>
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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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<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		
<input type="checkbox"/> Indeterminate	<b>5. Types of Local Government Units Affected</b>	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties <input type="checkbox"/> Others
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<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 20.255(1)(a)	

<b>Agency/Prepared By</b> DPI/ Morgan Aschenbrenner (608) 264-9559	<b>Authorized Signature</b> Erin Fath (608) 266-2804	<b>Date</b> 3/12/2021
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**Fiscal Estimate Narratives**

**DPI 3/12/2021**

LRB Number	<b>21-0462/1</b>	Introduction Number	<b>AB-0126</b>	Estimate Type	<b>Original</b>
<b>Description</b> 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 would create the Council for Equity and the Office for Equity and Inclusion, which would both be attached to the Department of Administration. The State Superintendent of Public Instruction would be one of the members of the Council.

Under the bill, DPI is authorized 1.0 FTE GPR, unclassified position, to provide an officer for equity and inclusion. As an unclassified position, the employee would be appointed by the State Superintendent.

Costs are estimated based on the estimated salary for an unclassified position in Executive Salary Group 3, the agency fringe (42.48%), and projected fixed costs associated with a 10 FTE position (12.871% fixed cost rate and \$5,700 in PC-desktop chargeback costs). The position would total \$162,861 annually.

The bill does not allocate additional budget authority for the position; thus, DPI would have to absorb the additional costs of the position.

**Long-Range Fiscal Implications**

Increased costs to DPI's GPR appropriation for general program operations, without a corresponding increase in budget authority, could result in diverting GPR funding from current programs in order to maintain the new 1.00 FTE GPR position.

## Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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<b>Description</b> creating the Council for Equity and Inclusion and the Office for Equity and Inclusion and making an appropriation		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>		
<b>II. Annualized Costs:</b>		
	<b>Annualized Fiscal Impact on funds from:</b>	
	Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	\$144,089	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	18,772	
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$162,861</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR	162,861	
FED		
PRO/PRS		
SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$162,861	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		
<b>Authorized Signature</b>		<b>Date</b>
DPI/ Morgan Aschenbrenner (608) 264-9559		Erin Fath (608) 266-2804
		3/12/2021