

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

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					
Fiscal Effect					
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations </div> <div style="width: 30%;"> <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues </div> <div style="width: 30%;"> <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <div style="display: flex; justify-content: space-around; font-size: small;"> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No </div> <input type="checkbox"/> Decrease Costs </div> </div>					
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div style="width: 30%;"> 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div style="width: 30%;"> 5. Types of Local Government Units Affected <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 </div> </div>					
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Fund Sources Affected</td> <td style="width: 50%;">Affected Ch. 20 Appropriations</td> </tr> <tr> <td> <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 </td> <td>20.165(1)(g) and 20.165(2)(kd)</td> </tr> </table>		Fund Sources Affected	Affected Ch. 20 Appropriations	<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	20.165(1)(g) and 20.165(2)(kd)
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Agency/Prepared By DSPS/ Brian Bell (608) 267-1811	Authorized Signature Daniel Hereth (608) 267-2435	Date 3/16/2021			

Fiscal Estimate Narratives

DSPS 3/16/2021

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

Long-Range Fiscal Implications

Ongoing costs estimated at \$113,655.97 for 1.0 FTE Equity and Inclusion Officer position, funded equally from appropriations 20.165(1)(g) and 20.165(2)(kd). Please see the attachment for additional details. The funding of this position could not be absorbed within the agency's operating budget; additional position and budget authority would be necessary.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

Fiscal Estimate

Legislative Bill or
Administrative Rule

AB 126, related to: creating the Council for Equity and Inclusion and the Office for Equity and Inclusion and making an appropriation

Sum of Total Amount Row Labels	Column Labels (blank)	No Impact	Annual (Ongoing)	Grand Total
Management Services		\$ -	\$ -	\$ -
(blank)	\$ -			
Policy Development		\$ -	\$ -	\$ -
Legal Services & Compliance		\$ -	\$ -	\$ -
Professional Credential Processing		\$ -	\$ -	\$ -
Office of the Secretary		\$ -	\$ 113,665.97	\$ 113,665.97
Industry Services		\$ -	\$ -	\$ -
Grand Total		\$ -	\$ 113,665.97	\$ 113,665.97

Brief Description of Staff efforts or supplies & services needed	Division	One-Time or Annual Cost or No Impact	Amount (Supplies & Services)	FTE or LFE	Hours (Staff)	Classification	Salary	Fringe Rate	Total Amount
Equity & Inclusion Officer	Professional Credential Processing	No Impact		FTE	2080		#N/A		\$ -
	Office of the Secretary	Annual (Ongoing)					\$ 38.53	0.4183	\$ 113,665.97
	Management Services	No Impact					#N/A		\$ -
	Industry Services	No Impact					#N/A		\$ -
	Policy Development	No Impact					#N/A		\$ -
	Legal Services & Compliance	No Impact					#N/A		\$ -

Division	Notes
Office of the Secretary	NTE ESG 2 pay schedule assumed for the Equity and Inclusion Officer position
Management Services	
Policy Development	
Legal Services and Compliance	
Professional Credential Processing	
Industry Services	