

### 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> |
|------------------------------------|---|

**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<br><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| <input type="checkbox"/> Indeterminate                    | <input type="checkbox"/> Decrease Existing Revenues       |  |
| <input type="checkbox"/> Increase Existing Appropriations | <input type="checkbox"/> Decrease Existing Appropriations | <input type="checkbox"/> Decrease Costs  |
| <input type="checkbox"/> Create New Appropriations        |   |  |

**Local:**

|  |  |   |
|--|--|---|
| <input type="checkbox"/> No Local Government Costs                     |  |   |
| <input type="checkbox"/> Indeterminate                                 |  |   |
| 1. <input type="checkbox"/> Increase Costs                             | 3. <input type="checkbox"/> Increase Revenue                           | <b>5. Types of Local Government Units Affected</b><br><input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities<br><input type="checkbox"/> Counties <input type="checkbox"/> Others<br><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 |   |
| 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 |   |

|   |                                       |
|---|---------------------------------------|
| <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 | 20.445(1)(a)                          |

|   |                                  |             |
|---|----------------------------------|-------------|
| <b>Agency/Prepared By</b>                 | <b>Authorized Signature</b>      | <b>Date</b> |
| DWD/ Andrew Wescott-Barten (608) 261-9464 | Danielle Williams (608) 266-2284 | 4/14/2021   |

## Fiscal Estimate Narratives

DWD 4/14/2021

|   |                  |                     |                |               |                 |
|---|------------------|---------------------|----------------|---------------|-----------------|
| LRB Number  | <b>21-0462/1</b> | Introduction Number | <b>AB-0126</b> | Estimate Type | <b>Original</b> |
| <b>Description</b><br>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 the Council and Office for Equity and Inclusion. Both are to be attached to the Department of Administration. The bill also directs the head of the executive branch State Agencies represented on the Council to appoint an Equity and Inclusion Officer and increases DWD's GPR position authority in appropriation 20.445(1)(a) by 1.0 FTE for that purpose.

AB 126 also requires each affected State Agency to do the following:

- Cooperate with the Council and Office of Equity and Inclusion, and other appointed individuals in the implementation and enforcement of the Equity and Inclusion plan established by the Council.
- Post on the agency's Internet site the most recent Equity and Inclusion plan established by the Council.
- Ensure the Equity and Inclusion Officer develops and implements a plan for equity and inclusion for the department and annually has the plan submitted to the Council for review and approval or revision.

While the bill creates a 1.0 FTE position in 20.445(1)(a), it does not provide funding for the position. Assuming an hourly rate of \$35.00 and a fringe rate of 44.77%, estimated costs for salary, fringe and supplies and services in SFY 21 with a start date of March 28, 2021 are as follows:

- Salary: \$18,200
- Fringe: \$8,300
- Supplies and Services: \$8,600
- One Time Startup Costs: \$3,500

Total: \$38,600

Total annualized costs for this position are \$139,500, including \$105,400 for salary and fringe, and \$34,100 for supplies, services, and other operational costs.

The department's current staffing and program needs fully spends the GPR funding appropriated in 20.445(1)(a). To cover salary, fringe, and supplies and services costs for the Equity and Inclusion Officer, the department would have to hold one or more positions vacant, reducing resources available in the Equal Rights Division and/or the Division of Employment and Training which are funded using this GPR funding source.

Annual salary and fringe costs for this position would be funded in a future budget bill adjustment via the department's Full Funding of Continuing Position Salaries and Fringe Benefits decision item (a standard budget adjustment). Supplies and services costs would not be covered in a standard budget adjustment.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

|   |  |               |
|---|--|---------------|
| <b>LRB Number</b> <b>21-0462/1</b>  | <b>Introduction Number</b> <b>AB-0126</b>      |               |
| <b>Description</b><br>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><br><br>One Time Staff Onboarding Costs: \$3,500 |  |               |
| <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   | \$105,400                                      | \$            |
| (FTE Position Changes)  | (1.0 FTE)                                      |               |
| State Operations - Other Costs  | 34,100   |               |
| Local Assistance  |  |               |
| Aids to Individuals or Organizations  |  |               |
| <b>TOTAL State Costs by Category</b>  | <b>\$139,500</b>                               | <b>\$</b>     |
| <b>B. State Costs by Source of Funds</b>  |  |               |
| GPR   | 139,500  |               |
| 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   | \$139,500                                      | \$            |
| NET CHANGE IN REVENUE   | \$   | \$            |
| <b>Agency/Prepared By</b>   |  |               |
| <b>Authorized Signature</b>   |  |               |
| <b>Date</b>   |  |               |
| DWD/ Andrew Wescott-Barten (608) 261-9464   | Danielle Williams (608) 266-2284               | 4/14/2021     |