

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 <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 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 <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
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 20.155(1)(g)		
Agency/Prepared By	Authorized Signature	Date
PSC/ Jenna Schmidt (608) 267-7709	Jenna Schmidt (608) 267-7709	3/15/2021

Fiscal Estimate Narratives

PSC 3/15/2021

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

2021 AB 126 creates a Council for Equity and Inclusion attached to the Department of Administration under Wis. Stat. §15.03. The Council would meet quarterly or at the discretion of the governor or his or her designee, who serves as the chairperson. The Council includes, among others, agency heads or his or her designee. 2021 AB 126 requires the Council to establish and annually review a statewide plan for promoting equity and inclusion in the state, designate individuals at each agency to coordinate with the Office of Equity and Inclusion to implement and enforce the plan, review agency equity and inclusion plans, and submit an annual report of its activities.

2021 AB 126 also creates an Office of Equity and Inclusion attached to the Department of Administration under Wis. Stat. §15.03. The Office would include five FTEs tasked with establishing programs to implement and enforce the equity and inclusion plan established by the Council, distributing electronic copies of the most recent plan established by Council, and posting the updated plan on Internet sites.

2021 AB 126 also requires each agency to coordinate with the Council and Office and appoint an Officer for Equity and Inclusion. The bill authorizes one FTE for each agency for this purpose. The Officer is responsible for developing and implementing an equity and inclusion plan that must be submitted to the Council for review and approval on an annual basis. Agencies are also required to post the statewide and agency equity and inclusion plans on their Internet sites.

The FTE authorized for the Commission under this bill will be funded from the appropriation under Wis. Stat. §20.155(1)(g). The fiscal impact for this position is as follows:

Salary \$101,800
Fringe Benefits \$35,500
Supplies/Services \$13,000
Total \$150,300

This amount would be recovered via the Commission's annual utility assessment. The annual assessment includes Commission expenses as well as a 10% increase for state operations, which are recorded as GPR-earned.

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):		
II. Annualized Costs:		
	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$137,300	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	13,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$150,300	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS (Utility Assessments)	150,300	
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	15,000	
FED		
PRO/PRS (Utility)	150,300	
SEG/SEG-S		
TOTAL State Revenues	\$165,300	\$
NET ANNUALIZED FISCAL IMPACT		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$150,300	\$
NET CHANGE IN REVENUE	\$165,300	\$
Agency/Prepared By		
Authorized Signature		Date
PSC/ Jenna Schmidt (608) 267-7709		Jenna Schmidt (608) 267-7709
		3/15/2021