

### Fiscal Estimate - 2021 Session

Original
  Updated
  Corrected
  Supplemental

<b>LRB Number</b> <b>21-3529/1</b>	<b>Introduction Number</b> <b>SB-979</b>	
<b>Description</b> online dashboards reporting on the performance of certain state agencies with respect to core agency functions		
<b>Fiscal Effect</b>		
<b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" 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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
<b>Local:</b> <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"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
<b>Fund Sources Affected</b>		
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS    20.437(3)(k), Numeric 322		
<b>Affected Ch. 20 Appropriations</b>		
<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DCF/ Melissa Berger (608) 422-6345	Adam Hartung (608) 422-6346	2/25/2022

## Fiscal Estimate Narratives

DCF 2/25/2022

LRB Number	21-3529/1	Introduction Number	SB-979	Estimate Type	Original
<b>Description</b> online dashboards reporting on the performance of certain state agencies with respect to core agency functions					

### Assumptions Used in Arriving at Fiscal Estimate

The bill asks DCF to publish “the performance metrics each department used for its dashboard as of July 1, 2018 under executive order no. 189, dated March 1, 2016.” Of the 19 metrics that were published at that time, DCF currently displays 11 of them on our public website.

The bill does not specify how DCF needs to report the data, so this estimate assumes DCF can use existing dashboard infrastructure and add the 8 other metrics. Based on previous projects, we believe our IT staff could produce these screens in roughly 1,000 hours at a cost of \$90/hour, or \$90,000 one-time funds.

DCF’s Bureau of Performance Management can accomplish ongoing quarterly file updates in roughly 20 hours, or 80 hours annually. The annual ongoing cost estimate based on salary, DCF fringe, and basic supplies & services is \$5,000/year.

### Long-Range Fiscal Implications

None additional

**LRB 21-3529\_1 Estimate attachment**  
 Department of Children and Families

**One-Time Development Cost**

	DCF Standard billable rate \$90/hour
1000 hours IT SLA	\$ 90,000.00

**Ongoing Maintenance Cost**

Hours per quarter	20
Hours per year	80
Performed by DCF position #001444, IS Business Auto Spec	
Salary \$40.29	\$ 3,223.20
DCF Fringe 42.61%	\$ 1,373.41
S&S \$10,000/year	\$ 384.62
	<hr/>
	\$ 4,981.22
<b>Rounded Ongoing Annual Cost</b>	<b>\$ 5,000.00</b>

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 DCF Office of Budget & Policy

## Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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  Updated     
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<b>Description</b> online dashboards reporting on the performance of certain state agencies with respect to core agency functions		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  \$90,000 in one-time IT development costs if DCF needs to add eight screens to its public facing dashboard.		
<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 (FTE Position Changes)	\$4,600	\$
State Operations - Other Costs	400	
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$5,000</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED		
PRO/PRS (20.437(3)(k), Num322)	5,000	
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	\$5,000	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b> <b>Authorized Signature</b> <b>Date</b>		
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