

Fiscal Estimate Narratives

DCF 3/1/2024

LRB Number 23-0103/2	Introduction Number AB-1112	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

This bill creates an Office of Equity and Inclusion in the Department of Administration and creates a Council for Equity and Inclusion, consisting of appointees from each cabinet agency. As part of Section 7 Non-statutory Provisions, DCF is authorized to increase its FTE count with 1.0 GPR position in appropriation 20.437 (1)(a), however there is no budget authority provided with that position authority and DCF does not have excess GPR to fund this new position.

DCF believes that a similar position for budgeting purposes is Policy Initiatives Advisor-Executive (81-01) and has estimated the annual cost of such a position in GPR to be \$190,400. This estimate includes salary (\$109,800), fringe (\$46,600), and supplies and services (\$34,000). DCF assumes that newly created position would be similar to existing DCF Policy Initiatives Advisor-Executive positions (81-01).

In addition, DCF suggests that the fund source is changed to 20.437(3)(a) so that the Equity and Inclusion Officer may serve the entire agency, rather than only Program 1.

Long-Range Fiscal Implications

None

LRB Number: 23 - 0103/2
Introduction Number: AB - 1112
Description: Creating the Council for Equity and Inclusion and the Office for Equity and Inclusion and making an appropriation

Assumptions:
Assume that appointed position would be similar to existing DCF Policy Initiatives Advisor-Executive positions (81-01).

Hourly	Annual Salary	Fringe	Salary +Fringe	(S&S Admin	Total (rounded)
\$ 52.79	\$ 109,807	\$ 46,635	\$ 156,400	\$ 34,000	\$ 190,400

Current salaries of PIA-EXEC's in 81-01

\$ 56.99
\$ 50.43
\$ 52.45
\$ 51.56
\$ 52.53

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Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-0103/2		Introduction Number AB-1112	
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	\$156,400		\$
(FTE Position Changes)	(1.0 FTE)		
State Operations - Other Costs	34,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$190,400		\$
B. State Costs by Source of Funds			
GPR	190,400		
FED			
PRO/PRS			
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			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues	\$		\$
NET ANNUALIZED FISCAL IMPACT			
	<u>State</u>		<u>Local</u>
NET CHANGE IN COSTS	\$190,400		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
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