

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-3661/1	Introduction Number AB-0615	
Description creating a task force on missing and murdered African American women and girls		
Fiscal Effect		
State: <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 type="checkbox"/> Yes <input checked="" 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 <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 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
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		
Fund Sources Affected Affected Ch. 20 Appropriations <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 20.455 (5)(a)		
Agency/Prepared By DOJ/ Michelle Gauger (608) 267-6714	Authorized Signature Christopher J McKinny (608) 264-6367	Date 1/24/2024

Fiscal Estimate Narratives

DOJ 1/24/2024

LRB Number	23-3661/1	Introduction Number	AB-0615	Estimate Type	Original
Description creating a task force on missing and murdered African American women and girls					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Attorney General to create a task force on missing and murdered African American women and girls supported administratively by the Department of Justice (DOJ). The task force will examine the systematic causes behind violence experienced by African American women and girls; appropriate methods for tracking and collecting data on violence against African American women and girls; policies, institutions, and governmental practices impacting violence against African American women and girls; investigation and prosecution of gender violence crimes against African American people; and measures necessary to address and reduce violence against African American women and girls and to help victims and the families and communities of victims to prevent and heal from violence that occurs against African American women and girls.

The task force must submit a report to the legislature by December 15, 2024, including proposals for institutional policies and practices that are effective in reducing gender violence and increasing the safety of African American women and girls, and recommendations to eliminate violence against African American women and girls and to help victims and communities heal from gender violence and violence against African American women and girls.

Based on the department's experience with the Missing and Murdered Indigenous Women (MMIW) Task Force, the department estimates that one full-time equivalent position is required for one year, plus funding to support the participation of task force members, nongovernmental organizations, community and advocacy organizations working with the African American community, and academic researchers and experts as required under the bill. These costs include reimbursement of travel expenses consistent with the limits in the State Compensation Plan, which is particularly essential to support the participation of victims and families of victims, and meeting expenses for ensuring inclusion of communities across the state. Further, the department estimates the costs of contracting for the necessary data collection, research, and analysis required to comply with the reporting requirements will be approximately \$250,000. The collection and analysis of statistically sound and accurate data is essential to the provision of effective recommendations and measurement of outcomes. The contractor hired to assist with the MMIW Task Force was responsible for the preparation of a task force report and implementation plan, which, per the terms of the request for proposal, was required to include the following objectives: providing an assessment of the depth and breadth of the root causes and impact of MMIW in Wisconsin's Indigenous nations, including proposed solutions; proposing measures to ensure access to culturally appropriate victim services for Indigenous women, girls, and family members who have been victims of violence; establishing methods for tracking and collecting data on violence against Indigenous women, girls, and family members, including data on missing and murdered Indigenous women, girls, and family members; examining the needs, service gaps, and systemic issues and barriers which affect these communities; and working with stakeholders such as MMIW Task Force members and subcommittees to identify legislative and policy solutions. In addition, the contractor attended, took notes, and participated in most task force and subcommittee meetings.

There are no uncommitted federal funding sources available to support these costs during the designated time period and identifying and applying for potential sources of new federal funding would require between 18 months to two years depending on the awards cycle. Employees in DOJ's Office of Crime Victim Services (OCVS) are predominantly funded by federal and program funds dedicated to specific federally-defined or statutory duties and cannot be reassigned to this project outside the scope of their funding. As such, additional position authority is necessary to support the required activities of the task force. The analogous position for DOJ's current MMIW Task Force has a number of duties and responsibilities, including: serving as the primary liaison between the task force co-chairs, membership, executive team, subcommittees, research teams, DOJ, and stakeholder affiliates; coordinating and scheduling task force and subcommittee meetings, communicating meeting information, scheduling changes, and general updates to task force and subcommittee members as needed; facilitating meetings in partnership with task force co-chairs; providing administrative support and guidance; securing, monitoring, and utilizing grant funds to support the task force and subcommittees; assisting in documenting gaps in the availability of information or deficiencies in processes as it relates to the work of the

task force; assisting in the development and management of webpage content related to MMIW; and assisting in the development, writing, and revising of the task force report and implementation plan.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

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Description creating a task force on missing and murdered African American women and girls		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
<p>The costs for the one-year performance period of the task force total approximately \$380,000 GPR. A one-year project position totals \$83,200 for salary and \$31,200 for fringe expenses assuming a \$40.00 per hour pay rate. Supplies and services costs include \$5,000 for rent, IT and other miscellaneous costs associated with the position, \$10,000 for travel, consultation and meeting expenses for the task force members and other participants, and \$250,000 to contract for data collection, analysis and research services.</p>		
II. Annualized Costs:		
	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$	\$
B. State Costs by Source of Funds		
GPR		
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	\$	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
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