

### Fiscal Estimate - 2023 Session

Original
                 
  Updated
                 
  Corrected
                 
  Supplemental

<b>LRB Number</b> <b>23-5859/1</b>	<b>Introduction Number</b> <b>SB-1019</b>
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**Description**  
 creating the Council for Equity and Inclusion and the Office for Equity and Inclusion and making an appropriation

**Fiscal Effect**

**State:**

- No State Fiscal Effect
- Indeterminate
  - Increase Existing Appropriations
  - Decrease Existing Appropriations
  - Create New Appropriations
- Increase Existing Revenues
- Decrease Existing Revenues
- Increase Costs - May be possible to absorb within agency's budget
  - Yes
  - No
- Decrease Costs

**Local:**

- No Local Government Costs
- Indeterminate
- 1.  Increase Costs
  - Permissive  Mandatory
- 2.  Decrease Costs
  - Permissive  Mandatory
- 3.  Increase Revenue
  - Permissive  Mandatory
- 4.  Decrease Revenue
  - Permissive  Mandatory
- 5. Types of Local Government Units Affected
  - Towns       Village       Cities
  - Counties       Others
  - School Districts       WTCS Districts

**Fund Sources Affected** **Affected Ch. 20 Appropriations**

GPR     FED     PRO     PRS     SEG     SEGS    20.155(1)(g)

<b>Agency/Prepared By</b> PSC/ Jenna Schmidt (608) 267-7709	<b>Authorized Signature</b> Jenna Schmidt (608) 267-7709	<b>Date</b> 2/27/2024
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Fiscal Estimate Narratives

PSC 2/27/2024

LRB Number	23-5859/1	Introduction Number	SB-1019	Estimate Type	Original
<b>Description</b> 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**

2023 Senate Bill (SB) 1019 creates the Council for Equity and Inclusion (Council) and the Office for Equity and Inclusion (Office). The Council is required to establish and annually update a statewide plan for equity and inclusion; designate individuals to coordinate with the Office on implementation and enforcement of the statewide plan for equity and inclusion; and submit annual reports of activities and updates to the statewide plan for equity and inclusion to the governor and the legislature.

2023 SB 1019 requires the head of each executive branch entity represented on the Council to appoint an officer for equity and inclusion to, among other things, develop and implement the agency's annual plan for equity and inclusion. Agency plans must be submitted to the Council for review and approval. The bill authorizes 1.0 FTE at each executive branch entity for this officer. The annual cost associated with this position at the Public Service Commission is \$136,200.

**Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>23-5859/1</b>	<b>Introduction Number</b> <b>SB-1019</b>	
<b>Description</b> 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>		
<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	\$126,200	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	10,000	
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$136,200</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED		
PRO/PRS (General Fund)	136,200	
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	\$136,200	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		
<b>Authorized Signature</b>		<b>Date</b>
PSC/ Jenna Schmidt (608) 267-7709		Jenna Schmidt (608) 267-7709
		2/27/2024