

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-5859/1	Introduction Number SB-1019	
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 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 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 20.437(3)(a), Numeric 301		
Agency/Prepared By DCF/ Melissa Berger (608) 422-6345	Authorized Signature Adam Hartung (608) 422-6346	Date 3/1/2024

Fiscal Estimate Narratives

DCF 3/1/2024

LRB Number 23-5859/1	Introduction Number SB-1019	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 assume 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: 23-5859/1
Introduction Number: SB-1019
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

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LRB Number 23-5859/1	Introduction Number SB-1019	
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:		
	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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		3/1/2024