

### 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>
------------------------------------	---

**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"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Create New Appropriations	
<input type="checkbox"/> Decrease Existing Appropriations		

**Local:**

<input type="checkbox"/> No Local Government Costs	<b>5. Types of Local Government Units Affected</b> <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		
<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		

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DOR/ Zach Petersen (608) 267-2428	Michael Oakleaf (608) 261-5173	2/21/2024

Fiscal Estimate Narratives

DOR 2/21/2024

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

Under the bill, the Department must appoint an officer for equity and inclusion who must develop and implement an annual plan for equity and inclusion that must be submitted to the Council for Equity and Inclusion for review and approval. The bill also increases the authorized FTE GPR positions for the Department by 1.0.

The bill would result in an increase in annual GPR expenditures of an estimated \$112,030 for salaries and fringe benefits. While the bill provides an additional 1.0 FTE GPR position it does not provide additional funding for the position, and the Department would not be able to absorb the additional cost within existing resources.

**Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 23-5859/1	<b>Introduction Number</b> SB-1019	
<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>  There is a one-time cost of \$24,040 related to the creation of the new FTE position.		
<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	\$112,030	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$112,030</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR	112,030	
FED		
PRO/PRS		
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	\$112,030	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b> <b>Authorized Signature</b> <b>Date</b>		
DOR/ Zach Petersen (608) 267-2428	Michael Oakleaf (608) 261-5173	2/21/2024