

Fiscal Estimate Narratives

DPI 2/14/2024

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 the Council for Equity and Inclusion and the Office for Equity and Inclusion, both attached to the Department of Administration (DOA).

Under the bill, the head of each executive branch entity represented on the Council for Equity and Inclusion (which includes the State Superintendent of Public Instruction) must appoint an officer for equity and inclusion, and each such officer must develop and implement an annual plan for equity and inclusion that must be submitted to the council for review and approval.

The bill also authorizes four full-time equivalent GPR positions for the Office for Equity and Inclusion (DOA) and one full-time equivalent position for each of the executive branch entities represented on the Council for Equity and Inclusion. Thus, under the bill, DPI would receive 1.0 FTE permanent GPR position.

The bill does not increase DPI's appropriation for general program operations for the additional position authority. The estimated costs for a 1.0 FTE Equity and Inclusion Officer is \$124,800 annually, for salary, fringe benefits, fixed costs, IT/desktop support, and travel. Absent additional budget authority provided in FY24 or FY25, DPI would have to reallocate GPR resources to absorb the costs associated with an E&I Officer position. The costs associated with the position would be included in DPI's FY25 adjusted base appropriations, and therefore, would be funded via the standard budget adjustment process as part of the 2025-27 biennial budget.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

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		
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	\$106,400	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	18,400	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$124,800	\$
B. State Costs by Source of Funds		
GPR	124,800	
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	\$124,800	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
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