

Fiscal Estimate - 2015 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 15-3192/1	Introduction Number SB-368	
Description Creating a legislative office of inspector general and making appropriations		
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 checked="" type="checkbox"/> Yes <input 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 type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.445(1)(kc) Administrative Services		
Agency/Prepared By DWD/ Jean Culbert (608) 266-6898	Authorized Signature Georgia Maxwell (608) 266-2284	Date 1/19/2016

Fiscal Estimate Narratives

DWD 1/19/2016

LRB Number	15-3192/1	Introduction Number	SB-368	Estimate Type	Original
Description Creating a legislative office of inspector general and making appropriations					

Assumptions Used in Arriving at Fiscal Estimate

The bill creates the Legislative Office of Inspector General. Each inspector general office will be assigned to a state agency to investigate fraud, waste, and abuse. Each agency shall pay all costs for the housing and investigation services provided by the inspector general and staff, and will need to determine the best process for funding the inspector general office. Savings generated by the inspector general office findings will first be applied to the costs of supporting the inspector general office and then available to the state agency for other program costs. If passed, this act will take effect on January 1, 2016.

The DWD Office of Inspector General would have three positions. The estimated one time set-up costs for each position in the Office of Inspector General at the Department of Workforce Development (DWD) would be \$3,000. This would cover the purchase of a computer, monitor(s), phone, chair, file cabinet, desk and supplies.

The three positions, with class, salary and fringe are:

1. FIXED TERM 20.923(4) ESG5 appointment Inspector General
Salary - \$114,400; Fringe - \$52,100;
2. Auditor Advanced
Salary - \$89,400; Fringe - 40,700;
3. Office Operations Associate
Salary - \$41,600; Fringe - \$18,900.

The estimated annual allocated costs for each position is \$17,700. This amount would cover rent, communications, printing, IT charges, supplies, and program services.

The total annual cost would be \$410,200 to support the 3-person Office of Inspector General at the Department of Workforce Development.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 15-3192/1	Introduction Number SB-368
Description Creating a legislative office of inspector general and making appropriations	
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):	
It is estimated the total one-time start up costs for an inspector general office would be \$9,000 for a 3 person office. Start up costs would include the purchase of a desk, chair, computer, monitor(s), file cabinet, phone and office supplies costing an estimated \$3,000 per person.	
II. Annualized Costs:	Annualized Fiscal Impact on funds from:
	Increased Costs Decreased Costs
A. State Costs by Category	
State Operations - Salaries and Fringes	\$357,100
(FTE Position Changes)	(3.0 FTE)
State Operations - Other Costs	53,100
Local Assistance	0
Aids to Individuals or Organizations	0
TOTAL State Costs by Category	\$410,200
B. State Costs by Source of Funds	
GPR	
FED	
PRO/PRS (PRO/PRS)	410,200
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, ets.)	
	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	\$410,200
NET CHANGE IN REVENUE	\$
Agency/Prepared By	Authorized Signature
DWD/ Jean Culbert (608) 266-6898	Georgia Maxwell (608) 266-2284
	Date
	1/19/2016