

HF2533 - 0 - "Office on Economic Status of Women Funding"

Chief Author: **Connie Bernardy**
 Committee: **State Government Finance Division**
 Date Completed: **03/25/2019**
 Agency: **Legislature**

State Fiscal Impact	Yes	No
Expenditures	X	
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings) Dollars in Thousands	Biennium			Biennium	
	FY2019	FY2020	FY2021	FY2022	FY2023
General Fund	-	161	156	156	156
Total	-	161	156	156	156
Biennial Total			317		312

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2019	FY2020	FY2021	FY2022	FY2023
General Fund	-	1	1	1	1
Total	-	1	1	1	1

Executive Budget Officer's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with MMB's Fiscal Note policies.

EBO Signature: Marianne Conboy Date: 3/25/2019 5:53:30 PM
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State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium			Biennium	
Dollars in Thousands		FY2019	FY2020	FY2021	FY2022	FY2023
General Fund	-	161	156	156	156	156
Total	-	161	156	156	156	156
	Biennial Total		317			312
1 - Expenditures, Absorbed Costs*, Transfers Out*						
General Fund	-	161	156	156	156	156
Total	-	161	156	156	156	156
	Biennial Total		317			312
2 - Revenues, Transfers In*						
General Fund	-	-	-	-	-	-
Total	-	-	-	-	-	-
	Biennial Total		-			-

Bill Description

The bill appropriates general funds in FY20 and FY21 to the Legislative Coordinating Commission (LCC) for the operations of the Office of the Economic Status of Women (OESW).

Assumptions

1. A director would be hired on July 1, 2019 (FY20) to staff the OESW.
2. Compensation cost for the director will include salary (increased 2.5% in FY21, no increase beyond), FICA cost (constant at 7.65%) and employer contribution for health insurance (increase by 5.63% in FY20, no increase beyond) and Unclassified retirement plan (constant at 6.25%).
3. Rented state office space will need to be arranged and built-out in FY20. Rental space is projected to increase 2.5% annually. Office equipment will need to be procured in FY20 for the new hire. Office operations cost of supplies, printing and travel will be incurred each fiscal year beginning FY20.
4. The LCC will continue to provide administrative oversight and fiscal support services for the OESW. Nominal cost will be absorbed.

Expenditure and/or Revenue Formula

Staff Cost

Cost Category	FY19	FY20	FY21	FY22	FY23
OESW Director (1.0 FTE FY20 & beyond)	0	143,000	146,000	146,000	146,000
Total OESW Staff Cost	0	143,000	146,000	146,000	146,000

Operations Cost

Cost Category	FY19	FY20	FY21	FY22	FY23
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Office Space Rent & Build-Out	0	10,000	6,000	6,000	6,000
Equipment	0	4,000	0	0	0
General Operation Cost (software, printing, supplies, staff travel)	0	4,000	4,000	4,000	4,000
Total Operational Cost	0	18,000	10,000	10,000	10,000

Summary of Total Cost

Cost Category	FY19	FY20	FY21	FY22	FY23
Total OESW Staff Cost	0	143,000	146,000	146,000	146,000
Total Operations Cost	0	18,000	10,000	10,000	10,000
Total Cost	0	161,000	156,000	156,000	156,000

FTE

FTE Category	FY19	FY20	FY21	FY22	FY23
OESW Director	0.00	1.00	1.00	1.00	1.00
Total New FTE	0.00	1.00	1.00	1.00	1.00

Long-Term Fiscal Considerations

Cost will continue in the future for the continued operation and staffing of the OESW

Local Fiscal Impact

N/A

References/Sources

Greg Hubinger, Legislative Coordinating Commission

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