

BDR 18-775 AB 428(R1)

UNSOLICITED EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 1, 2023

Agency Submitting: Department of Employment, Training and Rehabilitation

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Cat 01 (Personnel) (Expense)		\$138,881	\$191,417	\$382,834
Cat 03 (In-State Travel) (Expense)		\$1,500	\$1,500	\$3,000
Cat 04 (Operating) (Expense)		\$143,625	\$137,469	\$24,938
Cat 26 (Technology) (Expense)		\$5,020	\$1,484	\$2,968
Total	0	\$289,026	\$331,870	\$413,740

Explanation

(Use Additional Sheets of Attachments, if required)

DETR has reviewed AB428_R1 and believes there will be costs related to both development/implementation of a software solution as well as two full time staff positions. The provisions of section 2.3 require the Governor's Office of Workforce Innovation (GOWINN) to develop and implement a Career Pathways Demonstration program. To comply with these provisions, DETR believes that GOWINN will require a Management Analyst 3 to oversee the Career Pathways Demonstration program as a program manager as well as a Management Analyst 1 to serve as a program coordinator. It is estimated that these positions will incur approximately \$1,500 of in-state travel costs per year in support of the Career Pathways Demonstration program. Based on the agency's prior experience, DETR/GOWINN believe that the cost for the implementation of the needed software solution will be approximately \$250,000. These costs are detailed in Supporting Document 1.

Name Stewart Terry

Title Admin Services Officer II

Budget Account Line Items

Date: 4/28/23 10:06 AM

Budget Period: 2023-2025 Biennium (FY24-25)

Budget Account: 1004 DETR - OFFICE OF WORKFORCE INNOVATION

Version: W04 FISCAL NOTE CALCULATIONS

Decision Unit: E225 EFFICIENCY & INNOVATION

NEBS DRIVEN COSTS FOR NEW POSITIONS

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E225	01	5100	SALARIES	0	0	100,509	139,774	PAYROLL
E225	01	5200	WORKERS COMPENSATION	0	0	2,445	1,937	PAYROLL
E225	01	5300	RETIREMENT	0	0	17,590	24,461	PAYROLL
E225	01	5400	PERSONNEL ASSESSMENT	0	0	474	474	PAYROLL
E225	01	5500	GROUP INSURANCE	0	0	13,142	18,206	PAYROLL
E225	01	5700	PAYROLL ASSESSMENT	0	0	94	94	PAYROLL
E225	01	5750	RETIRED EMPLOYEES GROUP INSURANC	0	0	3,125	4,445	PAYROLL
E225	01	5800	UNEMPLOYMENT COMPENSATION	0	0	44	0	PAYROLL
E225	01	5840	MEDICARE	0	0	1,458	2,026	PAYROLL
E225	04	7050	EMPLOYEE BOND INSURANCE	0	0	8	8	PAYROLL
E225	04	7054	AG TORT CLAIM ASSESSMENT	0	0	233	233	PAYROLL
E225	04	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	181	241	BUILDING RENT NON-BUILDINGS AND GROUNDS
E225	04	7110	NON-STATE OWNED OFFICE RENT	0	0	8,874	11,832	BUILDING RENT NON-BUILDINGS AND GROUNDS
E225	04	7255	B & G LEASE ASSESSMENT	0	0	113	155	BUILDING RENT NON-BUILDINGS AND GROUNDS
E225	04	8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,216	0	EQUIPMENT
E225	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617	PAYROLL
E225	26	7556	EITS SECURITY ASSESSMENT	0	0	241	241	PAYROLL
E225	26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	626	626	EQUIPMENT
E225	26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,536	0	EQUIPMENT

COST ESTIMATE FOR NEW HARDWARE SOLUTION

Category	Description	Year 1 Cost	Year 2 Cost
4	Software Solution	125000	
			125000

TRAVEL ESTIMATES

Category	Description	Year 1 Cost	Year 2 Cost
3	In-State Travel	1500	
			1500