

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 28, 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) | | \$2,107 | | |
| Cat 04 (Operating / Contracts) (Expense) | | \$2,150 | | |
| Total | 0 | \$4,257 | 0 | 0 |

Explanation

(Use Additional Sheets of Attachments, if required)

DETR has reviewed BDR 55-162 / SB332 and has determined that there would be a financial impact to the Commission on Postsecondary Education based on the provisions of section 57. Section 57 of this bill requires certain information be provided to the Commission by postsecondary educational institutions that would necessitate the inclusion of a reporting mechanism as well as outreach and potential workshops with stakeholders and institutions. The Commission currently has a project underway for a new system, and estimates that there would be approximately 13 hours of development time required by the system developer at \$150/hour to implement the reporting mechanism. Additionally, it is estimated that approximately 60 hours of staff time by a Postsecondary Education Specialist would be required to develop and host workshops/meetings related to these requirements. Full details on cost calculations are included in Supporting Document 1.

Name Stewart Terry

Title Admin Services Officer II

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Friday, March 24, 2023

Name Amy Stephenson

Title Director

| BDR 55-162 Staff Time Costs | | | | | | | |
|-----------------------------|--------------------------|------|----------|-------|------------------------------|-------|-------------|
| Agcy | Agcy Name | Org | Posn NBR | Title | Description | Grade | Hourly Rate |
| 360 | POST SECONDARY EDUCATION | 2666 | 4 | 5.227 | POSTSECONDARY EDU SPECIALIST | 37 | 35.12 |

| | |
|-------------------------------|-------------|
| Number of Hours: | 60 |
| Hourly Rate: | \$ 35.12 |
| Total Staff Time Cost: | \$ 2,107.20 |

| System Data Field Development and Report Creation Costs | | |
|---|-------------|--|
| Number of Hours: | 13 | |
| Hourly Rate: | \$ 150.00 | |
| Cost: | \$ 1,950.00 | |

| Meeting Notifications/Outreach Costs | |
|---|-------|
| Mailing Notification cost per set: | \$100 |
| Quantity of notifications (sets): | 2 |
| Cost: | \$200 |

| Total Costs by Budget Category | |
|---------------------------------------|-------------|
| Cat 01 (Personnel) | \$ 2,107.20 |
| Cat 04 (Operating / Contracts) | \$ 2,150.00 |

| | |
|-------------------------------------|--------------------|
| TOTAL COST (Year 1 / SFY24): | \$ 4,257.20 |
|-------------------------------------|--------------------|