

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5637 S SB s-1291.1	<b>Title:</b> Internship opportunities	<b>Agency:</b> 354-Work Force Train & Educ Coord Board
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	0.5	0.5	0.5	0.5	0.5
<b>Account</b>					
General Fund-State 001-1	165,000	90,000	255,000	180,000	180,000
<b>Total \$</b>	165,000	90,000	255,000	180,000	180,000

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

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If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.

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If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).

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Capital budget impact, complete Part IV.

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Requires new rule making, complete Part V.

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Request # 014-11-01-1

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

SSB 5637 requires the Workforce Training and Education Coordinating Board (Workforce Board) to create a unified, profile-based web application that generates profiles that match students with employer internships. The application must contain the ability to conduct profiles, generate listings of matches, and be accessible by others.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

### II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

SSB 5637 Section 2 requires the Workforce Board to create a unified, profile-based web application that provides a forum for students and employers to develop networks and match prospective interns with internship opportunities. The application must be designed with the ability to generate matches from entered information by both students and employers. This profile information must be available to educational institutions and the resulting application must generate matches, listings of matches, and be accessible.

Based on a recent unified web application developed by the Workforce Board, the CareerBridge, the agency estimates the need for a half-time FTE to manage the design, development, and implementation of this profile-based web application. In 2012, this position would work with the Department of Information Services in the procurement of a vendor to construct the web application and be involved in the day to day administration, oversight, and project management of web application. This position will also explore the intricacies of a profile-based matching system and the interest of and impact on participating educational institutions and employers and industry associations. In 2013 and subsequent years, this position will be responsible for the maintenance of the application and the promotion and marketing efforts associated with participation in the web application. The vendor contract costs for design, development, testing, and going live are estimated to be \$100,000 in 2012 and \$25,000 in subsequent years for enhancements and maintenance costs. The FTE is an Information Technology Specialist funded at \$35,748 per annum and the related benefits and goods, services, and travel costs.

## Part III: Expenditure Detail

### III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	0.5	0.5	0.5	0.5	0.5
A-Salaries and Wages	35,748	35,748	71,496	71,496	71,496
B-Employee Benefits	9,525	9,525	19,050	19,050	19,050
C-Personal Service Contracts	100,000	25,000	125,000	50,000	50,000
E-Goods and Services	13,677	13,677	27,354	27,354	27,354
G-Travel	6,050	6,050	12,100	12,100	12,100
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$165,000	\$90,000	\$255,000	\$180,000	\$180,000

**III. B - Detail:** List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2012	FY 2013	2011-13	2013-15	2015-17
Information Technology Specialist 4	71,496	0.5	0.5	0.5	0.5	0.5
<b>Total FTE's</b>	71,496	0.5	0.5	0.5	0.5	0.5

## Part IV: Capital Budget Impact

NONE

## Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.