

FISCAL NOTE
Requested by Legislative Council
01/18/2011

Amendment to: SB 2056

1A. State fiscal effect: *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2009-2011 Biennium		2011-2013 Biennium		2013-2015 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$286,959		\$336,159	
Appropriations						

1B. County, city, and school district fiscal effect: *Identify the fiscal effect on the appropriate political subdivision.*

2009-2011 Biennium			2011-2013 Biennium			2013-2015 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2A. Bill and fiscal impact summary: *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

This bill amends the new jobs training program to allow participation by the workforce training system; removes restrictions on Operation Intern; and establishes a pilot higher education electronic portfolio system.

B. Fiscal impact sections: *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

Section four is projected to have a fiscal impact.

Section four establishes a pilot program for a higher education electronic portfolio system to be administered by the Department of Commerce. Under this program, select public higher education institutions will implement an electronic portfolio system that meets certain criteria laid out in the bill. The projected fiscal impact includes the purchase of an off the shelf portfolio license, hosting, maintenance and related expenses. Vendor costs assume 18 months for the 2011-13 biennium, due to initial start up. Expenditures for the 2013-15 biennium are based on continuation of the pilot at the same volume for a full 24 months. This fiscal impact also includes funding for a half time temporary project coordinator/trainer, as well as outreach and promotional costs.

3. State fiscal effect detail: *For information shown under state fiscal effect in 1A, please:*

A. Revenues: *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

None.

B. Expenditures: *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

We anticipate that the pilot electronic portfolio system would cost \$286,959 during the 2011-13 biennium. This is comprised of \$66,667 for the software's license fee; \$36,000 for hosting costs; \$51,600 for customer services; \$60,000 for software maintenance; \$20,000 for promotional expenses; and \$52,692 for a half time temporary employee.

C. Appropriations: *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and*

appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.

No appropriations were included in this bill nor were they included the executive budget.

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