

Department of Planning and Budget 2002 Fiscal Impact Statement

1. **Bill Number** HB335

House of Origin ☐ Introduced ☐ Substitute ☐ Engrossed

Second House ☐ In Committee ☐ Substitute ☒ **Enrolled**

2. **Patron** Hamilton

3. **Committee** Pass both houses

4. **Title** Advisory Council on Career and Technical Education.

5. **Summary/Purpose:**

Establishes a 17 -member Advisory Council on Career and Technical Education in the legislative branch to recommend an integrated and coordinated multi -agency approach for the delivery of quality career and technical education programs and services in the public schools.

6. Total fiscal impact is indeterminate. The following estimates are preliminary:

6a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2001-02	0	0	0
2002-03	\$93,349	1	GF
2003-04	\$99,334	1	GF

6b. Revenue Impact: None

7. **Budget amendment necessary:** Unknown. No funding was provided by the General Assembly to support the council. It is not clear from the bill if the council would be staffed by an existing agency and if that agency could absorb the costs of the council.

8. **Fiscal implications:** The total cost of the council's work could be in the range of \$95,000 annually. This fiscal impact estimate assumes that it is necessary to hire one staff person to support the work of the council and that the council can be housed in an existing agency with no rental costs.

Meetings. Costs for meetings of the council would be approximately \$4,753 per meeting. (This figure includes the compensation for eight members of General Assembly, compensation for nine citizen members of \$50 per meeting, travel reimbursement for all members of the council, and lunches at the meetings. The figure assumes that all members attend each meeting and that all members require overnight travel.) If the council meets four times yearly, cost of meetings would be about \$19,012.

Nonpersonal services costs. It is assumed that about \$5,000 would be needed in each year for supplies, printing costs, and other expenses (office supplies, mailing of meeting notices, printing of an annual report.) This estimate does not include the cost of purchasing computers, printers, phones, etc. to set up an office for the council should that be necessary.

Staff. The bill does not speak to staff support for the council. However, it can be assumed that some staff would be necessary to support the work of the council. It is not clear if the bill intends for staff to be supplied by an existing agency and if that agency could handle the additional workload within existing resources.

If it is assumed that it is necessary to hire one staff member to support the council, at a salary range similar to that for others in similar commissions, the cost would be \$69,337 in FY 2003 and \$75,322 in FY 2004, including fringe benefits. (These figures assume 22 pay periods in FY 2003 and 24 pay periods in FY 2004, and are based on the state average health insurance premium.)

Other costs. It is not clear from the bill if the council staff would be housed in an existing agency that could supply office space. If no space were readily available, then it would be necessary to rent space for additional cost.

9. Specific agency or political subdivisions affected: none

10. Technical amendment necessary: No. However, the fiscal implications of the bill would be clarified if the bill stated whether the council would be housed by an existing agency such as the Division of Legislative Services.

11. Other comments: None

Date: 3/19/02

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