

FISCAL NOTE

Bill #: SB0385

Title: Agency customer service training

Primary Sponsor: Lorents Grosfield

Status: As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	<u>FY2002 Difference</u>	<u>FY2003 Difference</u>
Expenditures:		
Other (Proprietary)	17,116	17,116
Revenue:		
Other (Proprietary)	70,200	70,200
Net Impact on General Fund Balance:	0	0

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached		X	Family Impact Form Attached

Fiscal Analysis

ASSUMPTIONS:

1. The Professional Development Center (PDC), within the Department of Administration, would provide the training for state employees. Approximately one half of the employees from state agencies would receive the training from PDC each year in the 2003 biennium. Thereafter, only employees new to state government would receive the training.
2. PDC would provide the training to approximately 5,400 state employees in FY 2002 and FY 2003.
3. PDC would charge \$13/employee for the training.
4. Marginal costs for these training courses would be \$17,116.

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5. PDC would earn \$70,200 from providing the courses.
6. PDC would not need to increase its level of staffing to provide the customer service training courses.
7. Agencies will absorb the cost of the training within their budgets.

FISCAL IMPACT:

	<u>FY2002</u> <u>Difference</u>	<u>FY2003</u> <u>Difference</u>
FTE		
<u>Expenditures:</u>		
Operating Expenses	17,116	17,116
<u>Funding:</u>		
Other (Proprietary)	17,116	17,116
<u>Revenues:</u>		
Other	70,200	70,200
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
Other (Proprietary)	53,084	53,084