

BILL SUMMARY
2nd Session of the 55th Legislature

Bill No.:	HB3161
Version:	FA
Request Number:	
Author:	Speaker
Date:	3/9/2016
Impact:	\$1.5 Million decrease to DOC
	Potential impact to CareerTech: See Below

Research Analysis

Please see previous summary of this measure.

Prepared By: Marcia Goff

Fiscal Analysis

According to officials with the Department of Corrections, the FA to HB3161 would add cost to the agency, as they would be compelled to develop programs with CareerTech. Further, “if we aren't allowed to use OCI funds towards general operations there will be a \$1.5 million hit to our general budget and that money will have to be found elsewhere.”

And according to officials with CareerTech, “Financial impact would depend on size of classes, types of programs, number of programs, number of locations, number of instructors, and types of equipment/supplies required as they all play a significant role in answering question.

- Average ongoing costs of one typical skills centers program is \$100,000. This only includes one instructor’s salary and benefits, required travel, ongoing professional development to maintain credentials, typical office supplies, and administrative costs.
- Content and specialty classes may require an additional instructor
- Startup equipment depends on type of program being taught. Equipment for manufacturing may be lathes, mills, drills, presses, band-saws etc... Additional items would be the appropriate small tools ie. Saws, assorted hand tools, safety wear etc...
- Agri-Services business equipment needs depends on type of farm operations. Growing foods or raising livestock have differing requirements.

Fiscal impact potential:

- one program, one instructor, one location, startup equipment would be \$175,000,
- two instructor program same location and startup equipment would be \$275,000.
- Multiple locations would be the number of locations times the one or two instructor program costs”

Prepared By: Joshua Maxey

Other Considerations

None.

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