


Colorado Legislative Council Staff Fiscal Note
STATE
FISCAL IMPACT

Drafting Number: LLS 08-0786
Prime Sponsor(s): Sen. Shaffer
 Rep. Primavera

Date: February 25, 2008
Bill Status: Senate Health and Human Services
Fiscal Analyst: Amy Larsen (303-866-3488)

TITLE: CONCERNING THE CREATION OF AN AUTISM COMMISSION.

Fiscal Impact Summary	FY 2008-2009	FY 2009-2010
State Revenue		
Cash Funds - Autism Commission Cash Fund	Potential Gifts, Grants, and Donations	
State Expenditures		
General Fund	\$ 134,296	\$26,150
Cash Funds - Autism Commission Cash Fund*	11,125	2,225
FTE Position Change	1.5 FTE	0.5 FTE
Effective Date: Upon signature of the Governor or upon becoming law without his signature.		
Appropriation Summary for FY 2008-2009: See State Appropriations section of the fiscal note.		
Local Government Impact: None.		

** These costs are conditional upon the receipt of gifts, grants, and donations.*

Summary of Legislation

This bill establishes the Colorado Autism Commission with the purpose of studying issues related to autism and developing a 10-year strategic plan for the state to address the growing number of individuals with autism who need services. The commission consists of 22 members, appointed by the Governor, who serve without compensation. The commission is to meet at least 6 times, and must submit a final report to the Governor and the General Assembly no later than October 1, 2009.

State Revenue

The Department of Human Services is authorized to seek and accept gifts, grants, and donations to fund the commission's work including the reimbursement of commissioner expenses. At this time, no gifts, grants, or donations are identified.

State Expenditures

State General Fund expenditures are expected to increase by \$145,421 and 1.5 FTE in FY 2008-09 and by \$28,375 and 0.5 FTE in FY 2009-10. In addition, cash funds expenditures may increase by \$11,125 in FY 2008-09, but this is conditional upon the receipt of gifts, grants, and donations. Costs are described below and shown in Table 1.

The Department of Human Services will provide administrative and research support for the Colorado Autism Commission. The bill requires the commission to study issues related to autism, including defining and identifying the number of people affected by autism, developing a 10-year strategic plan, and preparing a final report by October 1, 2009. Personal services are required to facilitate commission meetings, conduct research and analysis, coordinate with stakeholders, respond to inquiries and requests from commissioners, and assist with report preparation and legislative recommendations. Costs are included for 1.5 FTE in FY 2008-09 reducing to 0.5 FTE in FY 2009-10, since the commission's work is expected to be completed by October 1, 2009.

In addition to personal services, costs are included for a third-party contractor to conduct a survey to identify the number of individuals affected by autism in the state and to assist with other data collection requirements of the commission. While it is unknown what data collection the commission may require, the fiscal note includes \$50,000 for these purposes.

Conditional Expenses. The bill allows commissioners to be reimbursed for expenses related to participating on the commission only if gifts, grants, or donations are received to cover these expenses. Total conditional expenses of \$11,125 are identified for FY 2008-09 based on travel and meal expenses for 5 meetings. For FY 2009-10, conditional expenses of \$2,225 are based on 1 meeting of the commission. The fiscal note assumes that these costs will only be incurred if gifts, grants, and donations are received.

Table 1. Expenditures for the Department of Human Services Under SB08-163		
Cost Components	FY 2008-09	FY 2009-10
Personal Services	\$79,354	\$29,413
FTE	1.5	0.6
Operating Expenses	4,942	570
Contractor Services - Data Collection	50,000	0
Subtotal	\$134,296	\$29,983
Meeting Expenses (Conditional)	11,125	2,225
TOTAL	\$145,421	\$32,208

The fiscal note assumes that any recommendations of the commission requiring additional funding for services to persons with autism will be addressed through future legislation.

State Appropriations

For FY 2008-09, the fiscal note indicates that the Department of Human Services should receive the following appropriations:

<u>\$145,421</u>	<u>Total and 1.5 FTE</u>
134,296	General Fund
11,125	Autism Commission Cash Fund (conditional)

Departments Contacted

Human Services	Education	Public Health and Environment
Labor and Employment	Higher Education	Health Care Policy and Financing
Office of the Governor	Treasury	