

Colorado Legislative Council Staff Fiscal Note

STATE FISCAL IMPACT

Drafting Number: LLS 15-0772	Date: April 20, 2015
Prime Sponsor(s): Sen. Lambert Rep. Rankin	Bill Status: Senate Appropriations Fiscal Analyst: Kori Donaldson (303-866-4976)

BILL TOPIC: CREATE THE OFFICE OF STATE ARCHITECT

Fiscal Impact Summary*	FY 2015-2016	FY 2016-2017
State Revenue		
State Expenditures	\$121,396	\$246,807
General Fund	105,531	213,622
Centrally Appropriated Costs**	15,865	33,185
FTE Position Change:	1.0 FTE	2.0 FTE
Appropriation Required: \$105,531 - Department of Personnel and Administration (FY 2015-16).		

* This summary shows changes from current law under the bill for each fiscal year.

** These costs are not included in the bill's appropriation. See the State Expenditures section for more information.

Summary of Legislation

The bill, **which is sponsored by the Joint Budget Committee**, creates the Office of the State Architect in the Department of Personnel and Administration (DPA). Although the office currently exists in practice, it does not exist in law. The bill reassigns duties from DPA to the office. It also creates new responsibilities for the office associated with statewide planning for capital construction.

State Expenditures

The bill increases state expenditures for DPA by **\$121,396 and 1.0 FTE in FY 2015-16** and by **\$246,807 and 1.0 FTE in FY 2016-17**. The department will hire an additional architect in both FY 2015-16 and FY 2016-17 in order to implement the new responsibilities associated with statewide planning for capital construction. The office is not currently involved in statewide planning or the review and prioritization of capital construction projects. Beginning in FY 2015-16, the office will assist the Department of Human Services in determining the scope and eventual implementation of a new operational master plan. Beginning in FY 2016-17, the office will begin reviewing state agency program plans in order to make recommendations to the Governor's Office of State Planning and Budgeting regarding capital construction budget requests. It will also report on projected out year capital needs. Table 1 details the expenditures required to implement the bill. The first-year salary of each FTE is prorated to account for the General Fund pay date shift.

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Table 1. Expenditures Under SB 15-270		
Cost Components	FY 2015-16	FY 2016-17
Personal Services	\$99,878	\$207,019
FTE	1.0	2.0
Operating Expenses and Capital Outlay Costs	5,653	6,603
Centrally Appropriated Costs*	15,865	33,185
TOTAL	\$137,261	\$279,992

* Centrally appropriated costs are not included in the bill's appropriation.

Centrally appropriated costs. Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. The centrally appropriated costs subject to this policy are estimated in the fiscal note for informational purposes and summarized in Table 2.

Table 2. Centrally Appropriated Costs Under SB 15-270*		
Cost Components	FY 2015-16	FY 2016-17
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$8,124	\$15,470
Supplemental Employee Retirement Payments	7,741	17,715
TOTAL	\$15,865	\$33,185

*More information is available at: <http://colorado.gov/fiscalnotes>

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2015-16, the bill requires an appropriation of \$105,531 General Fund and an allocation of 1.0 FTE to the Office of the State Architect in DPA.

State and Local Government Contacts

Personnel and Administration