



**State Expenditures**

The bill increases costs in the Department of Human Services by about **\$1.9 million per year** beginning in FY 2015-16 for administrative costs, including personal services, operating and capital outlay expenses for 1.5 FTE; additional funding for incentive payments to agencies that participate in the program through a memorandum of understanding with the DHS; and costs for an annual performance evaluation of participating agencies. These costs are summarized in Table 1 below. The bill includes General Fund appropriations to cover these expenses.

<b>Table 1. Expenditures Under SB 15-241</b>		
<b>Cost Components</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Administration Costs	\$106,635	\$98,945
FTE	1.5 FTE	1.5 FTE
Incentive Payments	1,500,000	1,500,000
Annual Performance Evaluation	250,000	250,000
Centrally Appropriated Costs	19,642	20,428
<b>TOTAL</b>	<b>\$1,876,277</b>	<b>\$1,869,373</b>

**Other agency costs.** State agencies and judicial districts that are involved in the Collaborative Management Program through memoranda of understanding may have additional workload and costs to participate in, and provide data for, the performance evaluations required under the bill. Generally, the additional appropriation of funds for incentive payments will increase the available incentive payments to participating agencies; however, the distribution may change given that receipt of incentive payments is linked under the bill to meeting specific performance measures.

**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.

<b>Table 2. Centrally Appropriated Costs Under SB 15-241*</b>		
<b>Cost Components</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$12,083	\$12,083
Supplemental Employee Retirement Payments	7,559	8,345
<b>TOTAL</b>	<b>\$19,642</b>	<b>\$20,428</b>

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

**Local Government Impact**

Similar to the state impact above, the bill may increase workload and costs to local government agencies by requiring that they participate in performance evaluations. Local agencies may be eligible for increased incentive payments, subject to meeting the performance measures outlined in their memoranda of understanding with the DHS.

**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 and includes a General Fund appropriation of \$1,856,635 to the Department of Human Services.

**State and Local Government Contacts**

JBC Staff      Human Services      Education      Public Health and Environment