

**STATE
FISCAL IMPACT**

Drafting Number: LLS 13-0861
Prime Sponsor(s): Rep. Fields; Young

Date: March 11, 2013
Bill Status: House Education
Fiscal Analyst: Josh Abram (303-866-3561)

TITLE: CONCERNING CONTINUATION OF THE EDUCATIONAL SUCCESS TASK FORCE.

Fiscal Impact Summary	FY 2013-2014	FY 2014-2015
State Revenue		
State Expenditures		
General Fund	\$47,915	\$47,915
FTE Position Change	0.7 FTE	0.7 FTE
Effective Date: Upon signature of the Governor, or upon becoming law without his signature.		
Appropriation Summary for FY 2013-2014: See State Appropriations section.		
Local Government Impact: None.		

Summary of Legislation

This bill creates the Educational Success Legislative Committee (committee) to oversee the work of the Educational Success Task Force (ESTF), created pursuant to Senate Bill 11-111, and extends the work of both the ESTF and the legislative committee until July 1, 2018.

The committee consists of six legislators, three from each chamber. The committee must meet at least four times with the ESTF, and may meet other times as necessary. Committee members may attend ESTF meetings and/or participate in subcommittees. The committee may recommend legislative changes based on the findings and recommendations of the task force. Members may be compensated for attending meetings.

Under current law, the ESTF is created in the Colorado Department of Education (CDE) and is comprised of both legislative and non-legislative members. This bill removes the task force from the CDE and legislative membership is empaneled as a separate legislative committee. The State Board of Education and the Colorado Commission on Higher Education jointly appoint members of the ESTF, and the CDE and the Department of Higher Education may provide staff support to the ESTF as necessary and practicable within existing appropriations. The ESTF is required to submit an annual report to the legislative committee.

State Expenditures

For both FY 2013-14 and FY 2014-15, this bill has total costs of \$47,915 and 0.7 FTE.
State expenditures are displayed in Table 1 and described below.

Table 1. Expenditures Under HB13-1244		
Cost Components	FY 2013-14	FY 2014-15
Personal Services		
Senior Research Assistant (0.3 FTE) and Staff Attorney (0.1 FTE)	\$23,645	\$23,645
DHE/CDE General Professional IV (0.3)	24,270	24,270
Committee Member Reimbursement (6 members * \$189 * 6 meetings)	7,128	7,128
TOTAL	\$47,915	\$47,915

Legislative branch. The legislature is budgeted each year with resources to support a limited number of interim committees of the General Assembly. Funding is available for four committees during the 2013 interim; however, interim committees authorized to meet beyond the 2013 interim limits the availability of resources to support multiple committees in future interim sessions. If this interim committee is designated by the Legislative Council to be one of the prioritized committees, existing appropriations are sufficient to cover all costs to the branch, including staff time of legislative service agencies. If this interim committee is not so designated, the Legislative Branch will incur additional costs to support the interim committee, as shown in Table 1.

The committee includes 6 legislators, all of whom are entitled to per diem and reimbursement for expenses. Reimbursement for travel and expenses is calculated to cover the cost of travel into the metro area. This fiscal note assumes the committee will meet at least four times with the ESTF and twice more to request that legislation be drafted and to approve committee bills for introduction in the 2014 legislative session.

CDE and DHE. It is assumed that the CDE and DHE will share the responsibility to organize and facilitate meetings of the citizen ESTF. Tasks for the department(s) include:

- recruiting membership and making nominations to the ESTF;
- coordination between the education departments, and with legislative staff and the legislative committee;
- facilitating the ESTF agenda and arranging meetings;
- assembling research documents and memoranda as requested;
- maintaining ESTF activities and reports on department websites; and
- coordinating, developing, and submitting a final report to the legislative committee.

It is assumed that the ESTF will meet a minimum of 9 times during the interim. The departments may provide staff support only as necessary and practicable within existing appropriations; however, this fiscal note assumes that without staff support, the ESTF will be unable to perform its duties. Consequently, the department(s) will require \$24,270 and 0.3 FTE to staff the ESTF.

Expenditures Not Included

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

Table 2. Expenditures Not Included Under HB13-1244		
Cost Components	FY 2013-14	FY 2014-13
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$4,235	\$4,235
Supplemental Employee Retirement Payments	3,185	3,604
TOTAL	\$7,420	\$7,839

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

State Appropriations

If the committee is prioritized by the Legislative Council and included as part of the Legislative Branch budget for FY 2013-14, no appropriation is required. If not, the bill requires a General Fund appropriation of \$30,773 and 0.4 FTE to the Legislative Branch in FY 2013-14.

The Colorado Department of Education and/or the Department of Higher Education require a General Fund appropriation of \$24,270 and 0.3 FTE.

Departments Contacted

Education Higher Education Legal Services Legislative Council