



<b>Table 1. Expenditures Under HB14-1303</b>		
<b>Cost Components</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Personal Services	\$83,701	\$83,701
FTE	1.0	1.0
Operating Expenses and Capital Outlay Costs	5,653	950
Computer Programming	20,000	0
Remote Testimony Software	11,000	12,000
Remote Staffing Support	15,000	15,000
Centrally Appropriated Costs*	11,984	12,659
<b>TOTAL</b>	<b>\$147,338</b>	<b>at least \$124,310</b>

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

**Legislative Council Staff.** Legislative Council Staff will be responsible for implementing and administering remote testimony for legislative committees. Workload will increase in the first year to develop the program and establish agreements with state institutions of higher education. Costs shown in Table 1 are based on the following assumptions:

- video teleconferencing will be provided at various state institutions of higher education located throughout Colorado, including at least one on the western slope;
- approximately 100 hours of onsite support will be provided at an average of five locations at a cost of \$30 per hour, for a total of \$15,000 per legislative session;
- one-time web configuration and programming costs of \$20,000 are required in FY 2014-15 only;
- remote testimony software is \$1,000 per month, prorated in the first year to reflect the bill's effective date;
- the equivalent of 1.0 FTE information technology specialist (based on an annualized salary of \$75,000 and including standard operating and capital outlay costs) will be required to provide logistics, coordination, and information technology support to legislative committees during each legislative session; and
- costs for staff and remote staffing support could increase beginning in FY 2015-16 depending on the demand for remote testimony and, should this occur, Legislative Council Staff will request additional appropriations through the annual budget process.

**Department of Higher Education.** As shown in Table 1, the Department of Higher Education will increase costs by \$15,000 per year to provide facilities, support, and resources for the five remote testimony sites. The fiscal note assumes that selected institutions will enter into agreements with Legislative Council Staff, for which workload will increase by a minimal amount.

**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 HB14-1303*</b>		
<b>Cost Components</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$6,171	\$6,171
Supplemental Employee Retirement Payments	5,813	6,488
<b>TOTAL</b>	<b>\$11,984</b>	<b>\$12,659</b>

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

**Effective Date**

The bill takes effect August 6, 2014, if the General Assembly adjourns on May 7, 2014, as scheduled, and no referendum petition is filed.

**State Appropriations**

For FY 2014-15, the bill requires an appropriation of \$135,354 General Fund and an allocation of 1.0 FTE for Legislative Council Staff.

**State and Local Government Contacts**

Higher Education

Legislative Council Staff