

## Colorado Legislative Council Staff Fiscal Note



# STATE FISCAL IMPACT

**Drafting Number:** LLS 15-0452  
**Prime Sponsor(s):** Rep. Primavera  
 Sen. Crowder

**Date:** January 29, 2015  
**Bill Status:** House Public Health Care and  
 Human Services  
**Fiscal Analyst:** Lauren Schreier (303-866-3523)

**BILL TOPIC:** STRATEGIC PLANNING GROUP ON AGING

Fiscal Impact Summary*	FY 2015-2016	FY 2016-2017
<b>State Revenue</b>	Potential gifts, grants, and donations.	
<b>State Expenditures</b>	<b><u>\$357,280</u></b>	<b><u>\$160,761</u></b>
General Fund	331,845	133,395
Centrally Appropriated Costs**	25,435	27,366
<b>FTE Position Change</b>	2.0 FTE	2.0 FTE
<b>Appropriation Required:</b> \$331,845 - Governor's Office (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 creates a strategic planning group to study issues related to the increasing number of Coloradans age 50 and older. The group will consist of 20 voting members to be appointed by the Governor by August 1, 2015 and the bill specifies the required composition of the group members. Members will be appointed for two years with no defined term limit. The bill requires that the group hire a project administrator and a project assistant to support their work. The group may also contract with third-party organizations to achieve their stated objectives. By November 1, 2016, the group must produce present to the governor and the General Assembly comprehensive data and specific recommendations to develop an action plan on aging in Colorado through the year 2030.

The bill outlines specific areas of study and the areas recommendations must address. During the 2016 and 2017 legislative sessions, the group must submit oral reports on their work and any preliminary findings or recommendations to the Joint Budget Committee. By November 30, 2016, the group must submit their strategic action plan and issue final recommendations to the Governor, the General Assembly, and any affected state agencies. The group will also submit two updates to their strategic action plan, one in 2018 and one in 2020, if sufficient funding is available. The bill also creates the Strategic Action Plan on Aging Cash Fund. The group can accept gifts, grants, and donations and the monies in the fund are continuously appropriated.

## State Revenue

Under the bill, the group may accept gifts, grants, and donations. At the writing of this fiscal note, no sources have been identified.

## State Expenditures

The bill will increase expenditures in the Governor's office by **\$357,280 in FY 2015-16 and \$160,761 in FY 2016-17**. The bill specifies that funding will come from the Strategic Action Plan on Aging Cash Fund but since no source of funding for the cash fund has been identified, general fund expenditures are required.

Table 1. Expenditures Under HB 15-1033*		
Cost Components	FY 2015-16	FY 2016-17
Personal Services	\$120,539	\$131,495
FTE	2.0 FTE	2.0 FTE
Operating Expenses and Capital Outlay Costs	\$11,306	\$1,900
Contracted Research with Experts	\$200,000	
Centrally Appropriated Costs*	\$25,435	\$27,366
<b>TOTAL</b>	<b>\$357,280</b>	<b>\$160,761</b>

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

**Assumptions.** The fiscal note assumes that the required staff support of a project administrator and project assistant will be in the governor's office.

**Staff support.** The governor's office will require 2.0 additional FTE to provide support to the group. The staff will be responsible for organizing and coordinating meetings, public relations and distributing information, and coordinating between third-party contractors, state agencies, and other relevant organizations. The staff will also manage the production of the group's final report, manage the website, and any other necessary tasks.

**Expert contracted research.** The group will likely contract with subject matter experts to achieve the data and research objectives set forth in the bill. The bill sets forth several large data and research projects that the governor's office lacks the expertise to conduct. These costs are projected to be \$200,000 and are based on projects of similar size and scope conducted with public policy experts.

**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 HB 15-1033*		
Cost Components	FY 2015-16	FY 2016-17
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$16,092	\$16,113
Supplemental Employee Retirement Payments	\$9,343	\$11,253
<b>TOTAL</b>	<b>\$25,435</b>	<b>\$27,366</b>

*\*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**

The bill requires the following appropriations in FY 2015-16:

- \$357,280 from the General Fund to the Strategic Action Plan on Aging Cash Fund; and
- \$357,280 from the Strategic Action Plan on Aging Cash Fund to the Governor's office and an allocation of 2.0 FTE.

### **State and Local Government Contacts**

Governor's Office

Human Services

Public Health and Environment