



Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

REVISED FISCAL NOTE

(replaces fiscal note dated April 13, 2018)

Drafting Number: LLS 18-0379 Date: May 1, 2018
Prime Sponsors: Rep. Michaelson Jenet; Landgraf; Sen. Martinez Humenik; Zenzinger Bill Status: Senate SVMA Fiscal Analyst: Bill Zepernick | 303-866-4777 Bill.Zepernick@state.co.us

Bill Topic: SUNSET COLORADO COUNCIL FOR PERSONS WITH DISABILITIES

- Summary of Fiscal Impact: State Revenue (potential), State Expenditure, State Transfer, TABOR Refund, Local Government, Statutory Public Entity

Sunset bill. The bill continues the Colorado Council for Persons with Disabilities and transfer the council to the Department of Health Care Policy and Financing. It will increase state expenditures, and potentially state revenue, through FY 2023-24.

Appropriation Summary: This bill requires and includes an appropriation of \$130,798 to the Department of Health Care Policy and Financing.

Fiscal Note Status: This revised fiscal note reflects the introduced bill, as amended by the House Public Health and Human Services Committee and the House Appropriations Committee.

Table 1 State Fiscal Impacts under HB 18-1364

Table with 4 columns: Category, FY 2018-19, FY 2019-20. Rows include Revenue, Expenditures (General Fund, Centrally Appropriated, Total), Total FTE, Transfers, and TABOR Refund.

Summary of Legislation

Under current law, the Colorado Council for Persons with Disabilities (the council) is scheduled to repeal on July 1, 2018. This bill continues the council through September 1, 2023, and makes several changes to the role and function of the council. Among the various changes to the council, the bill:

- relocates the council from the Governor's Office to the Department of Health Care Policy and Financing (HCPF);
- reduces membership on the council from up to 20 members to 10 members, of which 7 are voting members and 3 are non-voting members;
- specifies the membership criteria and terms, and that the appointing authorities for the council are the Governor (2 voting members) and the executive director of HCPF (5 voting members and 3 non-voting members);
- specifies that members serve without compensation but may be reimbursed for actual and necessary expenses;
- lists the duties of the council, including maintaining a website of resources for persons with disabilities, conducting research, coordinating with other boards and commissions, monitoring the state's implementation of the Americans with Disabilities Act (ADA), maintaining a list of state agency ADA coordinators, acting as an entry point for public grievances concerning disability issues and making referrals to the appropriate resources, and issuing an annual report to the Governor and General Assembly

In addition, the bill requires HCPF to select a nonprofit organization to perform the duties of the Disabled Parking Education Program, and may allocate any money appropriated to it from the existing Disabled Parking Education and Enforcement Fund. The bill specifies the duties of the council in connection with the nonprofit and the education program.

Background

The Colorado Council for Persons with Disabilities was created in 2008 and is housed in the Governor's Office. Currently, the Governor may appoint up to 20 members to the council who serve without compensation, but may be reimbursed for actual and necessary expenses. The council has had spending of less than \$5,000 per year for expense reimbursement and other expenses over the last several fiscal years. The fiscal note assumes that no adjustment to the Governor's Office is required if the council is repealed or moved to a different agency.

State Revenue

The bill potentially increases state revenue to HCPF for the council from gifts, grants, and donations. At this time, no source of funding has been identified. Gifts, grants, and donations are exempt from TABOR revenue limits.

State Expenditures

The bill increases costs in HCPF by \$150,514 in FY 2018-19 and \$133,608 in FY 2019-20. Staffing in HCPF is increased by 1.5 FTE per year. Costs for the council, as reconstituted under the bill, are summarized in Table 2 and discussed below.

Table 2
Expenditures Under HB 18-1364

Cost Components	FY 2018-19	FY 2019-20
Department of Health Care Policy and Financing		
Personal Services	\$96,067	\$96,067
Operating Expenses and Capital Outlay Costs	\$10,831	\$1,425
Travel and Reimbursement	\$7,900	\$7,900
Meeting Accommodations for Persons with Disabilities	\$6,000	\$6,000
Website	\$10,000	\$2,500
Centrally Appropriated Costs*	\$19,716	\$19,716
FTE – Personal Services	1.5 FTE	1.5 FTE
Total	\$150,514	\$133,608
Total FTE	1.5 FTE	1.5 FTE

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

Staffing. To provide staff support to the council, HCPF requires 1.5 FTE. Staff will organize meetings, communicate with stakeholders, take meeting minutes, publish information on the council website, conduct research, and coordinate with a nonprofit organization on disabled parking education. Personal services, operating, and capital outlay expenses for these staff are shown in Table 2 above.

Travel and reimbursement. The fiscal note assumes that the council will hold 6 meetings per year and that at least one meeting will be held outside the Denver metro area each year. Costs to reimburse members for travel and expenses, and for staff travel costs are shown in Table 2 above.

Meeting accommodation. The council will have costs to accommodate people with disabilities at their meetings, including support service providers and interpreters. The fiscal note assumes costs of \$1,000 per meeting for these accommodations resulting in total costs of \$6,000.

Website. The bill requires the council to maintain a website of resources for persons with disabilities. The fiscal note estimates that the website will cost \$10,000 in the first year and \$2,500 in the second and future years.

Disabled parking education. The fiscal note assumes that staff supporting the council will coordinate with the selected nonprofit entity on disabled parking education issues and that no additional appropriations are required for this purpose. It is assumed that the nonprofit organization will provide in-kind support for the program or will be funded by gifts, grants, and donations, if received.

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. These costs, which include employee insurance and supplemental employee retirement payments, are estimated to be \$19,716 in both FY 2018-19 and FY 2019-20.

State Appropriations

The bill requires and includes a General Fund appropriation of \$130,798 to HCPF and an allocation of 1.5 FTE.

Departmental Difference

HCPF estimates that it will have net costs of \$236,359 and 2.8 FTE in FY 2018-19, including an increase of \$285,541 General Fund and a reduction of \$49,182 federal funds to support the council. HCPF estimates it will have net costs of \$222,250 and 3.0 in FY 2019-20 and future years, including an increase of \$271,432 General Fund and a decrease of \$49,182. The fiscal note does not include these full costs as they are higher than similar advisory committees.

Effective Date

The bill takes effect July 1, 2018.

State and Local Government Contacts

Governor Health Care Policy and Financing Human Services