



Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

Revised Fiscal Note

(replaces fiscal note dated April 8, 2021)

Drafting Number: LLS 21-0161 **Date:** May 12, 2021
Prime Sponsors: Rep. Baisley; Titone **Bill Status:** House Appropriations
 Sen. Zenzinger; Woodward **Fiscal Analyst:** Matt Bishop | 303-866-4796
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Bill Topic: **CREATE USER-FRIENDLY STATE INTERNET RULES PORTAL**

Summary of Fiscal Impact:

- State Revenue
- State Expenditure
- State Transfer
- TABOR Refund
- Local Government
- Statutory Public Entity

The bill directs the Office of Information Technology to develop a search interface for accessing state agency rules and rulemaking. It increases state expenditures and may increase state revenue beginning in FY 2021-22.

Appropriation Summary: For FY 2021-22, the bill requires appropriations of \$368,194 to the Office of Information Technology and \$108,718 to the Department of State.

Fiscal Note Status: The revised fiscal note reflects the introduced bill, as amended by the House State, Civic, Military, and Veterans Affairs Committee.

Table 1
State Fiscal Impacts Under HB 21-1230

		Budget Year FY 2021-22	Out Year FY 2022-23
Revenue		-	-
Expenditures	General Fund	\$368,194	\$193,455
	Cash Funds	\$108,718	-
	Centrally Appropriated	\$46,987	\$29,280
	Total Expenditures	\$523,899	\$222,735
	Total FTE	2.8 FTE	1.6 FTE
Transfers		-	-
TABOR Refund		-	-

Summary of Legislation

The bill directs the Office of Information Technology (OIT) to develop a single, public-facing search interface for accessing state agency rules and rulemaking, in conjunction with the Department of State. The bill specifies the parameters and other expectations of the portal. If the portal is not available by June 30, 2022, OIT must notify the Joint Technology Committee and discuss the portal's implementation.

State Revenue

The bill allows OIT to seek expend gifts, grants, and donations, which are exempt from state TABOR limits. No gifts, grants, or donations have been identified as of writing.

State Expenditures

The bill increases state expenditures by \$523,899 and 2.8 FTE in FY 2021-22 and \$222,735 and 1.6 FTE in FY 2022-23. These costs are summarized in Table 2 and discussed below

**Table 2
 Expenditures Under HB 21-1230**

Cost Components	FY 2021-22	FY 2022-23
Office of Information Technology (General Fund)		
Personal Services	\$177,279	\$146,775
Operating Expenses	\$2,835	\$2,160
Capital Outlay Costs	\$12,400	-
Contractor Costs	\$167,280	\$36,120
Servers	\$8,400	\$8,400
Centrally Appropriated Costs ¹	\$37,040	\$29,280
FTE – Personal Services	2.1 FTE	1.6 FTE
OIT Subtotal	\$405,234	\$222,735
Department of State (Cash Funds)		
Personal Services	\$32,573	-
Operating Expenses	\$945	-
Capital Outlay Costs	\$6,200	-
Computer Programming	\$69,000	-
Centrally Appropriated Costs ¹	\$9,947	-
FTE – Personal Services	0.7 FTE	-
Department of State Subtotal	\$118,665	-
Total	\$523,899	\$222,735
Total FTE	2.8 FTE	1.6 FTE

¹ Centrally appropriated costs are not included in the bill's appropriation.

Office of Information Technology. Developing and implementing the web portal requires 2.1 FTE and 1,540 contractor hours in FY 2021-22 and 1.6 FTE and 340 contractor hours in FY 2022-23. Staff will integrate data across multiple agencies, comply with data security requirements, develop application infrastructure, and provide user services. The annual operating cost for servers is \$8,400. First-year personal services costs account for the General Fund pay date shift. Standard operating and capital outlay costs are included.

Department of State. The Administrative Procedure Act requires state agencies to file rulemaking materials with the Secretary of State's Office, which currently hosts these materials on the department's website. The department requires 0.7 FTE and 600 hours of computer programming in FY 2021-22 only to modify its rules application to interface with the new web portal, paid from the Department of State Cash Fund.

Other state agencies. The bill increases workload for the Department of Regulatory Agencies and the Governor’s Office by a minimal amount to participate in web portal development. Workload will also increase in state agencies to provide access to databases for rulemaking. No change in appropriations is required.

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 \$46,987 in FY 2021-22 and \$29,280 in FY 2022-23.

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2021-22, the bill requires the following appropriations:

- \$368,194 from the General Fund to the Office of Information Technology, and 2.1 FTE; and
- \$108,718 from the Department of State Cash Fund to the Department of State, and 0.7 FTE.

State and Local Government Contacts

Governor	Information Technology
Regulatory Agencies	Secretary of State