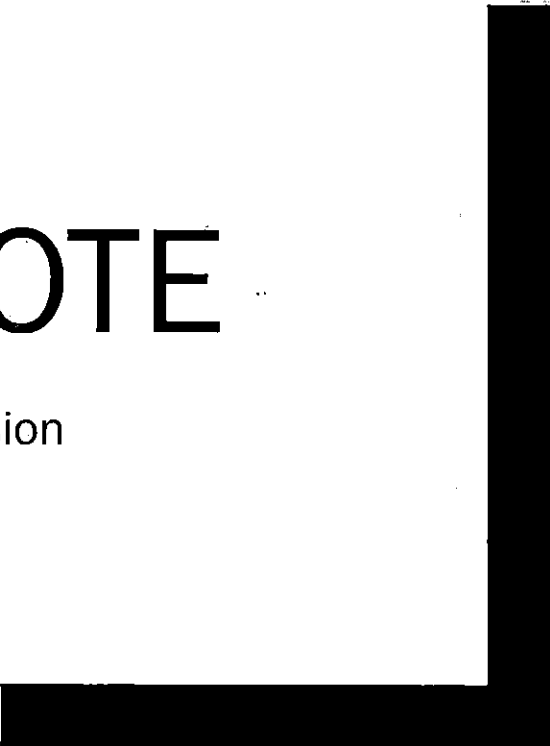




# THE FISCAL NOTE

new and improved for the 2018 session



In this  
presentation  
we will

- Discuss the impetus for the proposed changes
- Compare current and proposed formats
- Get your feedback

# IMPETUS FOR CHANGE

feedback + consistency



# What was the impetus for these proposed changes?

- Member and stakeholder feedback
  - *making summary information easier to find*
  - *providing context for the box*
  - *clarifying tables and sums for non-accountants*
  
- To respond to changes in office formats
  - *updating our tables to new office style*
  
- Achieving consistency in how our fiscal notes look
  - *making the format easier for analysts to use and follow*

# THEN & NOW

comparing the proposed format to the current format





Colorado  
Legislative  
Council  
Staff

HB17-1085

**FISCAL NOTE**

FISCAL IMPACT:  State  Local  Statutory Public Entity  Conditional  No Fiscal Impact

Drafting Number: LLS 17-0522 Date: February 2, 2017  
 Prime Sponsor(s): Rep. Neville P. Bill Status: House Health, Insurance, and Environment  
 Fiscal Analyst: Bill Zepemuck (303-866-4777)

BILL TOPIC: WOMEN'S HEALTH PROTECTION ACT

Fiscal Impact Summary	FY 2016-2017 (Current Year)	FY 2017-2018	FY 2018-2019
<b>State Revenue</b>	<b>&lt;\$5,000</b>	<b>&lt;\$5,000</b>	<b>&lt;\$5,000</b>
General Fund	<5,000	<5,000	<5,000
<b>State Expenditures</b>	<b>49,236</b>	<b>303,667</b>	<b>303,667</b>
General Fund	41,329	241,723	241,723
Centrally Appropriated Costs	7,807	61,944	61,944
<b>TABOR Impact</b>	None	<\$5,000	<\$5,000
<b>FTE Position Change</b>	0.3 FTE	2.1 FTE	2.1 FTE
Appropriations Required: \$41,329 (FY 2016-17) and \$241,723 (FY 2017-18) - Department of Law.			
Future Year Impacts: Ongoing state revenue and expenditure increase.			

Note: While all agencies were canvassed for this fiscal note, not all agencies were able to respond with complete information within the time frames provided. The fiscal note will be updated if more information becomes available.

**Summary of Legislation**

The bill requires all abortion clinics in the state register with the Attorney General within 30 days of the effective date of this bill. Abortion clinics are defined as any non-hospital facility that performs three or more abortions in the first trimester of pregnancy in any month or any abortions in the second or third trimesters. Registrations are valid for one year and must be renewed annually. The bill also requires the Attorney General to conduct an initial on-site visit to each facility filing a registration, and then conduct at least one inspection annually thereafter. The bill requires abortion clinics to provide certain information about the number of abortions performed, the methods used, the number of infants born alive at the clinic, and transportation of women and born-alive infants to hospitals.

The bill requires the Attorney General to establish policies and procedures for annual inspections, which must include a determination of whether an abortion clinic is conducting



Colorado  
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SB 18-111

**FISCAL NOTE**

Drafting Number: LLS 18-9999 Date: February 31, 2018  
 Prime Sponsors: Sen. Soandso Bill Status: House SVMA  
 Rep. Suchandsuch Fiscal Analyst: Fiscal Note | 303-866-3521  
 fiscal.noter@state.co.us

Bill Topic: MODIFY HEALTH-RELATED GOVERNMENT SERVICES

Summary of Fiscal Impact:  State Revenue  Local Impact  
 State Expenditure  Public Entity Impact  
 Minimal Workload Impact  No Fiscal Impact

This bill modifies how the Department of Health Care Policy and Financing distributes Medicaid payments. This bill will result in an annual increase in state revenue and expenditures, and a recurring General Fund transfer. It will also increase local government expenditures and workload. These impacts will continue in future years.

Appropriation Summary: In FY 2018-19, the bill requires a General Fund appropriation of \$500,000 and a Medicaid Cash Fund appropriation of \$500,000 to the Department of Health Care Policy and Financing.

Analyst Note: This revised fiscal note is provided pursuant to House Rule 32 A(c). It reflects the introduced bill with the adoption of L.010, as amended by L.011, and L.022.

Table 1. State Fiscal Impacts Under SB 18-111

		FY 2018-2019	FY 2019-2020
Revenue	General Fund	\$500,000	\$500,000
	Cash Funds	\$500,000	\$500,000
	<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
Expenditures	General Fund	\$500,000	\$500,000
	Cash Funds	\$500,000	\$500,000
	Central Costs	\$100,000	\$100,000
	<b>Total</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
	<b>Total FTE</b>	<b>1.0 FTE</b>	<b>1.0 FTE</b>
Transfers	General Fund	(\$500,000)	(\$500,000)
	Cash Funds	\$500,000	\$500,000
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>

# Header

*current*

*proposed*



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HB17-1085

## FISCAL NOTE

**FISCAL IMPACT:**  State  Local  Statutory Public Entity  Conditional  No Fiscal Impact

**Drafting Number:** LLS 17-0522  
**Prime Sponsor(s):** Rep. Neville P.

**Date:** February 2, 2017  
**Bill Status:** House Health, Insurance, and  
Environment  
**Fiscal Analyst:** Bill Zepernick (303-866-4777)

**BILL TOPIC:** WOMEN'S HEALTH PROTECTION ACT



Colorado  
Legislative  
Council  
Staff

SB18-111

## FISCAL NOTE

**Drafting Number:** LLS 18-9999  
**Prime Sponsors:** Sen. Soandso  
Rep. Suchandsuch

**Date:** February 31, 2018  
**Bill Status:** House SVMA  
**Fiscal Analyst:** Fiscal Noter | 303-866-3521  
[fiscal.noter@state.co.us](mailto:fiscal.noter@state.co.us)

**Bill Topic:** MODIFY HEALTH-RELATED GOVERNMENT SERVICES

**Summary of  
Fiscal Impact:**

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> State Revenue     | <input checked="" type="checkbox"/> Local Impact |
| <input checked="" type="checkbox"/> State Expenditure | <input type="checkbox"/> Public Entity Impact    |
| <input type="checkbox"/> Minimal Workload Impact      | <input type="checkbox"/> No Fiscal Impact        |

# Handling conditional, minimal, or potential impacts

**Bill Topic:**

MODIFY HEALTH-RELATED GOVERNMENT SERVICES

**Summary of**

**Fiscal Impact:**

State Revenue Impact (*potential*)

State Expenditure Impact (*minimal*)

Minimal Workload Impact

Local Impact

Public Entity Impact

No Fiscal Impact



# Summary Information

**Summary of  
Fiscal Impact:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> State Revenue Impact     | <input checked="" type="checkbox"/> Local Impact |
| <input checked="" type="checkbox"/> State Expenditure Impact | <input type="checkbox"/> Public Entity Impact    |
| <input type="checkbox"/> Minimal Workload Impact             | <input type="checkbox"/> No Fiscal Impact        |

This bill modifies how the Department of Health Care Policy and Financing distributes Medicaid payments. This bill will result in an annual increase in state revenue and expenditures, and a recurring General Fund transfer. It will also increase local government expenditures and workload. These impacts will continue in future years.

**Appropriation  
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In FY 2018-19, the bill requires a General Fund appropriation of \$500,000 and a Medicaid Cash Fund appropriation of \$500,000 to the Department of Health Care Policy and Financing.

**Analyst Note:**

This revised fiscal note is provided pursuant to House Rule 32 A(c). It reflects the introduced bill with the adoption of L.010, as amended by L.011, and L.022.

# “The Box,” now Table 1

Fiscal Impact Summary	FY 2016-2017 (Current Year)	FY 2017-2018	FY 2018-2019
<b>State Revenue</b>	<u>&lt;\$5,000</u>	<u>&lt;\$5,000</u>	<u>&lt;\$5,000</u>
General Fund	<5,000	<5,000	<5,000
<b>State Expenditures</b>	<u>49,236</u>	<u>\$303,667</u>	<u>\$303,667</u>
General Fund	41,329	241,723	241,723
Centrally Appropriated Costs	7,907	61,944	61,944
<b>TABOR Impact</b>	None.	<\$5,000	<\$5,000
<b>FTE Position Change</b>	0.3 FTE	2.1 FTE	2.1 FTE

Appropriations Required: \$41,329 (FY 2016-17) and \$241,723 (FY 2017-18) - I

Future Year Impacts: Ongoing state revenue and expenditure increase.

Table 1. State Fiscal Impacts Under SB-18-111

		FY 2018-2019	FY 2019-2020
<b>Revenue</b>	General Fund	\$500,000	\$500,000
	Cash Funds	\$500,000	\$500,000
	<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Expenditures</b>	General Fund	\$500,000	\$500,000
	Cash Funds	\$500,000	\$500,000
	Central Costs	\$100,000	\$100,000
	<b>Total</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
	<b>Total FTE</b>	<b>1.0 FTE</b>	<b>1.0 FTE</b>
<b>Transfers</b>	General Fund	(\$500,000)	(\$500,000)
	Cash Funds	\$500,000	\$500,000
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>

# Expenditure Table

*current*

Cost Components	FY 2016-17	FY 2017-18	FY 2018-19
Personal Services	\$21,782	\$217,821	\$217,821
FTE	0.3 FTE	2.1 FTE	2.1 FTE
Operating Expenses and Capital Outlay Costs	9,406	1,900	1,900
Legal Services	9,505	19,010	19,010
Travel Costs	636	2,992	2,992
Centrally Appropriated Costs*	7,907	61,944	61,944
<b>TOTAL</b>	<b>\$49,236</b>	<b>\$303,667</b>	

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

*proposed*

Table 2. Expenditures Under SB 18-111

	FY 2018-19	FY 2019-20
<b>Department of Health Care Policy and Financing</b>		
Personal Services	\$700,000	\$700,000
Operating Expenses and Capital Outlay Costs	\$250,000	\$250,000
Legal Services	\$50,000	\$50,000
Centrally Appropriated Costs*	\$100,000	\$100,000
FTE – Personal Services	0.9 FTE	0.9 FTE
FTE – Legal Services	0.1 FTE	0.1 FTE
<b>TOTAL COST</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
<b>TOTAL FTE</b>	<b>1.0 FTE</b>	<b>1.0 FTE</b>

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

# Multi-agency Expenditure Table

Table 2. Expenditures Under SB 18-111

Cost Components	FY 2018-19	FY 2019-20	FY 2020-21
<b>Department of Regulatory Agencies</b>			
Personal Services	\$100,000	\$100,000	\$100,000
Operating Expenses and Capital Outlay Costs	\$10,000	\$10,000	\$10,000
Centrally Appropriated Costs*	\$7,500	\$7,500	\$7,500
FTE – Personal Services	0.5 FTE	0.5 FTE	0.5 FTE
<b>DORA (Subtotal)</b>	<b>\$117,500</b>	<b>\$117,500</b>	<b>\$117,500</b>
<b>Department of Health Care Policy and Financing</b>			
Personal Services	\$200,000	\$200,000	\$200,000
Operating Expenses and Capital Outlay Costs	\$20,000	\$20,000	\$20,000
Legal Services	\$10,000	\$10,000	\$10,000
Computer System Changes	\$2,500,000	\$2,000,000	-
Centrally Appropriated Costs*	\$15,000	\$15,000	\$15,000
FTE – Personal Services	1.6 FTE	1.6 FTE	1.6 FTE
FTE – Legal Services	0.2 FTE	0.2 FTE	0.2 FTE
<b>HCPF (Subtotal)</b>	<b>\$2,735,000</b>	<b>\$2,235,000</b>	<b>\$235,000</b>
<b>Total Cost</b>	<b>\$2,852,500</b>	<b>\$2,352,500</b>	<b>\$352,500</b>
<b>Total FTE</b>	<b>2.3 FTE</b>	<b>2.3 FTE</b>	<b>2.3 FTE</b>

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

# Centrally appropriated costs: no table

***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 \$100,000 in FY 2018-19 and \$100,000 in FY 2019-20.

# Other proposed changes

- TABOR out of box, still in narrative, during periods where the threshold is not a factor
  
- Summary of Legislation will start on second page for notes with \$
  
- *Other minor changes:*
  - *"This bill," instead of "the bill"*
  - *Use \$ signs in all rows of the table, including summary box*
  - *Use "-" instead of zeroes in tables – centered to surrounding numbers*
  - *Space between bill and bill number, per office style guide*
  - *Tables follow lead paragraph in body of note*

# DISCUSSION