

**STATE
FISCAL IMPACT**

Drafting Number: LLS 13-0434
Prime Sponsor(s): Rep. Tyler
 Sen. Newell

Date: January 25, 2013
Bill Status: House SVMA
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TITLE: CONCERNING THE CREATION OF THE JOINT TECHNOLOGY COMMITTEE OF THE SENATE AND HOUSE OF REPRESENTATIVES.

Fiscal Impact Summary	FY 2013-2014	FY 2014-2015
State Revenue		
State Expenditures		
General Fund	\$212,323	\$215,464
FTE Position Change	3.5 FTE	3.5 FTE
Effective Date: Upon signature of the Governor, or upon becoming law without his signature.		
Appropriation Summary for FY 2013-2014: \$212,323 General Fund		
Local Government Impact: None.		

Summary of Legislation

This bill creates the Joint Technology Committee, consisting of three members of the House of Representatives and three members of the Senate. Each house is represented by two members of the majority party and one member of the minority party. The bill directs that members of the committee should have experience in business analysis, business process, or information technology. The committee is authorized to meet year round. Information technology means computer-based equipment and related services designed for the storage, manipulation, or retrieval of data by electronic or mechanical means, or both.

The committee will have oversight and may review the functions of the Governor's Office of Information Technology (OIT), including information security, telecommunications, the government computer center, the statewide internet portal authority, and the government data advisory board. The committee is directed to review the Governor's annual budget submissions relating to information technology. The committee will also have oversight and may review any information technology purchased or implemented by a state agency that is not managed by, or does not follow, the standards of the OIT. The bill also encourages the legislative and judicial branches, and the departments of law, state, and treasury to submit a written report to the committee detailing all information technology purchased or implemented by the department. Finally, the committee is directed to review legislation pertaining to information technology, as determined by the Speaker of the House of Representatives or the President of the Senate.

State Expenditures

For FY 2013-14, the bill will increase expenditures from the General Fund by \$212,323 and 3.5 FTE. For FY 2014-15, the bill will increase expenditures from the General Fund by \$215,464 and 3.5 FTE. These expenditures are detailed below.

State agency costs. The OIT will require additional staff to respond to requests from the Joint Technology Committee for data, reports, or information pertaining to the purchase or implementation of information technology from a state agency managed by the OIT. The OIT will employ 1.0 FTE General Professional III and 1.0 FTE General Professional V to implement this bill. For agencies outside the purview of the OIT, it is assumed that any additional reporting requirements will be absorbed within existing resources, with the exception of the Colorado Department of Education, which will require an additional 0.3 FTE at the Administrative Assistant III level to monitor and report to the Joint Technology Committee.

Committee staffing costs. Legislative Council Staff will require an additional 1.0 FTE to staff the Joint Technology Committee. Committee staff will be responsible for coordinating budget requests, collecting and distributing the requested data and reports, scheduling committee hearings, monitoring legislation with an impact on information technology, and responding to research requests related to information technology. The Office of Legislative Legal Services will require an additional 0.2 FTE to staff the Joint Technology Committee. This fiscal note assumes that because the bill establishes a new statutory committee that meets during the legislative session and interim, the committee staffing costs are not included in the existing Legislative Department appropriation for approved interim committees.

Since the Joint Technology Committee is authorized to meet during the legislative interim, additional costs are assumed for member salary and travel expenses. This fiscal note assumes the committee will meet at least five times during the 2013 and 2014 legislative interims to study information technology practices and to review operating and capital budget requests pertaining to information technology purchases or implementation. The total interim meeting cost for each year is \$5,610, or \$1,122 per meeting. This cost includes \$99 salary per diem and \$187 in travel expenses per member, per meeting.

Table 1 below summarizes the costs under the bill.

Table 1. Expenditures Under HB 13-1079		
Cost Components	FY 2013-14	FY 2014-15
Personal Services	\$189,754	\$207,004
FTE: Executive Branch	2.3	2.3
FTE: Legislative Branch	1.2	1.2
Operating Expenses and Capital Outlay	16,959	2,850
Interim Meeting Expenses	5,610	5,610
TOTAL	\$212,323	\$215,464

Expenditures Not Included

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 summarized in Table 2.

Table 2. Expenditures Not Included Under HB 13-1079*		
Cost Components	FY 2013-14	FY 2014-15
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$23,536	\$23,536
Supplemental Employee Retirement Payments	12,706	14,375
TOTAL	\$36,242	\$37,911

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

State Appropriations

For FY 2013-14, the bill requires the following appropriations from the General Fund:

- \$75,248 and 1.2 FTE to the Legislative Branch;
- \$126,406 and 2.0 FTE to the Governor's Office of Information Technology; and
- \$10,669 and 0.3 FTE to the Colorado Department of Education.

Departments Contacted

All Departments