

| Table 1. Expenditures Under HB14-1015 | | | |
|--|--------------------|--------------------|--------------------|
| Cost Components | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Personal Services | \$52,135 | \$104,270 | \$104,270 |
| FTE | 1.0 | 2.0 | 2.0 |
| Operating Expenses | 950 | 1,900 | 1,900 |
| Travel, Program Evaluation, and Outreach Costs | 21,360 | 42,719 | 42,719 |
| Program Delivery Costs | 1,120,825 | 2,241,652 | 2,241,652 |
| Centrally Appropriated Costs* | 7,466 | 17,130 | 17,971 |
| TOTAL | \$1,202,736 | \$2,407,671 | \$2,408,512 |

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

Personal services and operating expenses. Personal services are based on a General Professional III salary of \$3,893 per month for 2.0 FTE. Standard operating costs of \$950 per year per FTE are also included. Costs in the first year are prorated to reflect a half year of operations. No paydate shift is required as staff is already in place.

Travel, program evaluation, and outreach costs. Travel expenses are \$1,325 per FTE per year. Program evaluation is calculated at \$33,333 per year, prorated to \$16,667 in the first fiscal year. Outreach costs, including printing, are \$6,736 per year, prorated to \$3,368 in the first fiscal year.

Program delivery costs. Program delivery costs include supportive services and wage subsidies and are \$2,241,652 per year, prorated to \$1,120,825 in the first fiscal year.

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 HB14-1015* | | | |
|---|-------------------|-------------------|-------------------|
| Cost Components | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Employee Insurance | \$4,147 | \$9,048 | \$9,048 |
| Supplemental Employee Retirement Payments | 3,319 | 8,082 | 8,923 |
| TOTAL | \$7,466 | \$17,130 | \$17,971 |

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

Effective Date

The bill takes effect August 6, 2014, if the General Assembly adjourns on May 7, 2014, as scheduled, and no referendum petition is filed.

State Appropriations

The bill requires an appropriation of \$1,195,270 General Fund and an allocation of 1.0 FTE for FY 2014-15 to the Department of Human Services.

Departmental Difference

The Department of Human Services finds that the fiscal impact was unchanged by the amendment adopted by the House Business, Labor, Economic, and Workforce Development Committee that extended the program's repeal date from December 30, 2016, to June 30, 2017. The department's rationale is that the extra six months of time provided by the extension is to wind down the program and that no services will be provided during this period. The fiscal note assumes that because the bill, as amended, extends the program itself to June 30, 2017, and does not contain language clarifying that the extension is for administrative purposes to wind down the program, that costs will increase to provide program services through June 30, 2017. Thus, the fiscal note has been revised to include full-year costs for FY 2016-2017.

State and Local Government Contacts

Human Services