

Table 1. Expenditures Under HB14-1015			
Cost Components	FY 2014-15	FY 2015-16	FY 2016-17
Personal Services	\$52,135	\$104,270	\$52,135
FTE	1.0	2.0	1.0
Operating Expenses	950	1,900	950
Travel, Program Evaluation, and Outreach Costs	21,360	42,719	21,360
Program Delivery Costs	1,120,825	2,241,652	1,120,825
Centrally Appropriated Costs*	8,144	17,130	8,985
TOTAL	\$1,203,414	\$2,407,671	\$1,204,255

* 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 and third 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 and third fiscal years.

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 and third fiscal years.

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	\$4,524	\$9,048	\$4,524
Supplemental Employee Retirement Payments	3,620	8,082	4,461
TOTAL	\$8,144	\$17,130	\$8,985

*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 allows \$800,000 General Fund from FY 2013-14 to be rolled forward to FY 2014-15 and appropriates \$395,270 General fund and allocates 1.0 FTE for FY 2014-15 in the Department of Human Services.

State and Local Government Contacts

Human Services