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Fiscal Note

Drafting Number: LLS 21-0161 **Date:** April 8, 2021
Prime Sponsors: Rep. Baisley; Titone **Bill Status:** House SCMVA
 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:

<input type="checkbox"/> State Revenue	<input type="checkbox"/> TABOR Refund
<input checked="" type="checkbox"/> State Expenditure	<input type="checkbox"/> Local Government
<input type="checkbox"/> State Transfer	<input checked="" type="checkbox"/> Statutory Public Entity

The bill directs the Office of Information Technology to develop a web portal for accessing state agency rules and rulemaking. It increases state expenditures and may increase statutory public entity workload beginning in FY 2021-22.

Appropriation Summary: For FY 2021-22, the bill requires appropriations of \$709,154 to the Office of Information Technology and \$95,107 to the Department of State.

Fiscal Note Status: The fiscal note reflects the introduced bill.

**Table 1
State Fiscal Impacts Under HB 21-1230**

		Budget Year FY 2021-22	Out Year FY 2022-23
Revenue		-	-
Expenditures	General Fund	\$709,154	\$430,540
	Cash Funds	\$95,107	-
	Centrally Appropriated	\$65,978	\$57,036
	Total Expenditures	\$870,239	\$487,576
	Total FTE	3.8 FTE	3.1 FTE
Transfers		-	-
TABOR Refund		-	-

Summary of Legislation

The bill directs the Office of Information Technology (OIT) to develop a single, public-facing web portal for accessing state agency rules and rulemaking, in conjunction with the Department of State, the Department of Regulatory Agencies, the Statewide Internet Portal Authority, and an appointee of the Governor who has experience with digital transformation. 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 Expenditures

The bill increases state expenditures by \$870,239 and 3.8 FTE in FY 2021-22 and \$487,576 and 3.1 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	\$271,994	\$287,755
Operating Expenses	\$4,320	\$4,185
Capital Outlay Costs	\$18,600	-
Contractor	\$363,840	\$82,200
Servers and Application Maintenance	\$50,400	\$56,400
Centrally Appropriated Costs ¹	\$54,610	\$57,036
FTE – Personal Services	3.0 FTE	3.1 FTE
OIT Subtotal	\$763,764	\$487,576
Department of State (Cash Funds)		
Personal Services	\$37,227	-
Operating Expenses	\$1,080	-
Capital Outlay Costs	\$6,200	-
Computer Programming	\$50,600	-
Centrally Appropriated Costs ¹	\$11,368	-
FTE – Personal Services	0.8 FTE	-
Department of State Subtotal	\$106,475	-
Total	\$870,239	\$487,576
Total FTE	3.8 FTE	3.1 FTE

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

Office of Information Technology. Developing and implementing the web portal requires 3.2 FTE and 3,640 contractor hours in FY 2021-22 and 3.1 FTE and 820 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. 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 0.8 FTE and 440 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 also increases workload for the Department of Regulatory Agencies and the Governor's Office by a minimal amount to participate in web portal development. 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 \$65,978 in FY 2021-22 and \$57,036 in FY 2022-23.

Statutory Public Entity

Workload may increase for the Statewide Internet Portal Authority to facilitate the portal's development with OIT.

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:

- \$709,154 from the General Fund to the Office of Information Technology, and 3.0 FTE; and
- \$95,107 from the Department of State Cash Fund to the Department of State, and 0.8 FTE.

State and Local Government Contacts

Governor	Information Technology
Regulatory Agencies	Secretary of State