

Appropriations Committee Meeting - April 24, 2014
Analysis of Whether Costs Described in Fiscal Notes are Included in sHB 5030
(the Revised FY 15 Budget as Favorably Reported by the Appropriations Committee)

Note : For bills on the agenda with proposed substitutes, the fiscal impact is based on the substitute language)

Prepared by: Office of Fiscal Analysis

Agenda Item #	Bill #	Cost Included in sHB 5030 \$	Cost Not Included in sHB 5030 \$	FY 15 Impact \$	Comments
1	sSB 23	60,000	2,000	62,000	A \$60,000 carry forward for this purpose is in sHB 5030. The CF covers most of the cost quoted by SOTS.
2	SB 77	-	50,000	50,000	The bill appropriates \$50,000 in FY 15 to a grant-in-aid for Haddam Historical Society for the operating expenses related to the Connecticut Spring Antiques Show. sHB 5030 does not include this appropriation. The bill would result in the FY 15 budget being under the spending cap by approximately \$650,000.
3	sSB 351	-	1.1 million	1.1 million	<p>The bill requires proposed privatization contracts for services that are partly privatized to be subject to a cost-benefit analysis and business case for the contract. The bill also requires state agencies to evaluate whether continuing certain privatization contracts is the most cost-effective way of delivering the service.</p> <p>The Department of Administration (DAS) would require an estimated seven positions at a cost of \$573,972 and The Department of Corrections (DOC) would require two positions at a cost of \$163,992 in the General Fund in FY 15 and The Department of Transportation (DOT) would require five positions at a cost of \$409,980 in the Transportation Fund. These new positions would develop and post Requests for Information in advance of any Requests of Proposals or bid solicitations, review and analyze responses to perform the cost-benefit analysis, and develop a detailed business case justifying any determination for contracting with an outside vendor.</p> <p>There may be other state agencies that would need to hire staff to perform a cost-benefit analysis and prepare the business case for privatization contracts. The extent to which depends on the number of contracts that would expire each year for these agencies and their ability to conduct the cost-benefit analysis and business case.</p>
4	sSB 437	-	-	-	The bill expands the scope of naturopathic practice, which does not alter DPH licensure and regulatory responsibilities and does not result in a fiscal impact.

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5	sSB 441	-	150,000	150,000	Funding for this purpose was included in the FY 14 and FY 15 budget to fund 2013's sSB 777, which did not pass. The SOTS is performing the work with the funds provided. A CF of unexpended balance would allow work to continue without new appropriation.
6	SB 454	-	657,485	657,485	<p>The bill makes several changes concerning the awarding of subcontracts for public works projects that are subject to the state's competitive bidding laws.</p> <p>The Department of Administrative Services (DAS) would need to hire a consultant at up to \$100,000 in FY 15 to re-design bidding systems, revise templates, bid forms, manuals, and reporting systems.</p> <p>To implement the revised bid award requirements, DAS would need to make improvements to their IT systems that track subcontractors and second tier contracting data as their current IT system is not capable of tracking this data. It is anticipated that improvements to this system would cost \$250,000 in FY 15.</p> <p>In addition, it is estimated that DAS would require four positions at a cost of \$307,485 (\$225,000 in salary and \$82,485 in fringe benefits) in FY 15 to operate with the expanded requirements. The new positions would collect and review listed subcontracts and lower tier subcontracts, handle increased bid protests, scope reviews of bid packages, and manage requests from contractors or subcontractors for substitutions of subcontractor or lower tier subcontractors who are unable to perform their duties.</p>

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7	sSB 465	-	115,120	115,120	The bill requires any driver convicted of an administrative per se violation to install an ignition interlock device (IID) after the license suspension period. It is anticipated that the Department of Motor Vehicles will need two positions to handle the increased case load associated with requiring these drivers to install an IID in all owned and operated vehicles. This results in an estimated cost of \$115,120 (\$84,214 for two salary positions and \$30,906 for fringe benefits) in FY 15 based on the cost of an existing motor vehicle processing technician. In FY 13, drivers committed 6,500 administrative per se violations.
8	HB 5569	-	2.2 - 10.6 million	2.2 - 10.6 million	The bill requires the Department to establish a nursery at York Correctional Institute and will result in costs for building renovation, construction, and annual recurring costs for staff and programming. It will result in a savings of less than \$125,000 to the Department of Children and Families.
9	sHB 5593	695,558	886,314	1,581,872	The bill results in a cost of up \$1.4 million in FY 15 to the Judicial Department to carry out various provisions of the bill. The bill results in a cost of \$186,489 in FY 15 for fringe benefits for new positions. The bill also results in potential costs to the Department of Correction by expanding offenses, adding mandatory minimums, and enhancing penalties for certain offenses.
10	sHB 5594	-	1,106,000	1,106,000	The bill expands the supervised diversionary program to include people with developmental disabilities which results in a cost of \$910,000 to the Judicial Department for assessments, services and probation officers and \$196,000 for fringe benefits for new probation officers. In addition the bill makes various fee changes to the pretrial diversionary programs that result in revenue loss of at least \$264,000.
11	HB 5480	-	-	-	minimal cost to municipalities, minimal revenue gain to state.

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12	sSB 282	-	potential cost up to 50,000	potential cost up to 50,000	The bill requires the State Board of Education (SBE) to make curriculum and other materials available to school districts to help them offer online remedial study skills instruction to students, which must be done within available appropriations. It is anticipated that it could cost up to \$50,000 to offer online remedial study, the cost is associated with programming and developing the online tools. It should be noted that since the bill requires SBE to implement this change within available appropriations, it does not mandate that the agency perform the activity regardless of available funding, therefore, the cost described above is potential. Additionally, cost to local and regional school districts to provide associated materials of up to \$500 per district; and possible training time for teachers (which could result in substitute coverage at approximately \$80 per day).
13	sSB 462	141,118	94,077	235,195	The bill results in a cost of \$174,329 to the Judicial Department by allowing the court to order financial support in civil restraining orders. There is an additional cost of \$60,866 for fringe benefits for new positions.
14	SB 25	See fiscal note	-	See fiscal note	The bill conforms to Executive Order No. 35 and statutorily implements the FY 14 - FY 15 Biennial Budget. The Executive Order provided the administrative structure and programmatic responsibilities of the Office of Early Childhood (OEC), while the budget transferred programs from various agencies.
15	SB 446 (Sen. A, LCO 3857)	424,600	-	200,000	The bill as amended, by Sen. A (LCO 3857) results in a potential cost for grants for the purpose of boater education regarding prevention measures on the spread of Aquatic Invasive Species (AIS). sHB 5030, the revised FY 15 budget as favorably reported by the Appropriations Committee, includes \$200,000 for this purpose. Sen. A (LCO 3857) also removes DEEP's ability to hire additional staff for the Aquatic Invasive Species (AIS) program. sHB 5030 includes additional funding for 10 seasonal staff positions for the AIS program.

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16	HB 5562		- See fiscal note details	See fiscal note details	The bill: (1) requires that SDE adds dyslexia to IEP forms, (2) requires teacher prep programs to include detection and recognition of students with dyslexia, (3) changes the method for the state funding assistance for the special education excess cost grant to local boards of education.