



Colorado
Legislative
Council
Staff

SB16-178

FINAL
FISCAL NOTE

FISCAL IMPACT: State Local Statutory Public Entity Conditional No Fiscal Impact

Drafting Number: LLS 16-1195 **Date:** August 8, 2016
Prime Sponsor(s): Sen. Lambert; Kefalas **Bill Status:** Signed into Law
Rep. Young; Brown **Fiscal Analyst:** Kori Donaldson (303-866-4976)

BILL TOPIC: GRAND JUNCTION REGIONAL CENTER CAMPUS

Fiscal Impact Summary	FY 2016-2017	FY 2017-2018
State Revenue		
State Transfers Intellectual and Developmental Disabilities Services Cash Fund Grand Junction Regional Center Campus Transition Cash Fund	(\$2,000,000) \$2,000,000	
State Expenditures Grand Junction Regional Center Campus Transition Cash Fund		at least \$2,000,000
Appropriation Required: None.		
Future Year Impacts: None.		

Summary of Legislation

This bill, **recommended by the Joint Budget Committee**, directs the Department of Human Services to vacate the Grand Junction Regional Center (GJRC) campus, within the parameters of certain guiding principles related to relocating individuals receiving services on the campus to home-like settings of their choosing, and to list the campus for sale no later than July 1, 2018. Additionally, the bill requires the department, no later than December 10, 2016, to submit to the Capital Development Committee:

- a plan for the disposition of the campus, including a plan to spend the proceeds of the sale; and
- capital budget requests associated with transitioning individuals receiving services on the campus to non-campus residences, based on the choices of these individuals.

The bill directs the department to create an advisory group to develop the disposition plan and capital budget requests. The bill also creates the GJRC Campus Transition Cash Fund to pay costs to provide adequate housing for each person currently receiving services on the GJRC campus and for costs associated with the transition from on-campus to off-campus housing.

Finally, the bill extends the prohibition on the sale of regional center facilities from May 30, 2016, to May 30, 2017.

State Transfers

The bill transfers \$2 million from the Intellectual and Developmental Disabilities Services Cash Fund to the GJRC Campus Transition Fund. This fiscal note assumes that the transfer will occur in FY 2016-17. Spending from the fund is subject to appropriation. Any unencumbered or unexpended moneys remaining in the fund on June 30, 2020, will be credited to the General Fund.

State Expenditures

Capital budget. The bill is expected to increase state expenditures for capital construction by at least \$2 million in FY 2017-18. In order to rehouse the residents of the GJRC campus, the department anticipates renovating one existing, vacant facility and constructing several new homes. Until the stakeholder process and the choice of the current residents is taken into account, the scope of the associated capital requests cannot be fully determined. This fiscal note assumes that the department will submit one or more capital budget requests for FY 2017-18 and that these requests will cost at least \$2 million. These, and any additional costs, will be appropriated through the annual budget process. It is anticipated that additional costs will be requested from General Fund.

Operating budget. The bill will result in changes to how certain regional center services are provided, including the relocation of administrative and maintenance staff to leased space, possible adjustments to the daily rate paid for individuals moved from on campus to off-campus housing, and the relocation of other offices located on the campus. This fiscal note assumes that costs associated with these changes will be addressed through the annual budget process.

Effective Date

The bill was signed into law by the Governor and took effect on June 10, 2016.

State and Local Government Contacts

Health Care Policy and Financing
Information Technology

Human Services
Personnel