

HF4036 - 0 - Legislative Task Force of Aging

Chief Author: **Ginny Klevorn**
 Committee: **State Government Finance and Policy**
 Date Completed: **3/23/2022 6:42:26 PM**
 Agency: **Legislature**

| State Fiscal Impact | Yes | No |
|---------------------------|-----|----|
| Expenditures | X | |
| Fee/Departmental Earnings | | X |
| Tax Revenue | | X |
| Information Technology | | X |
| Local Fiscal Impact | | |
| | | X |

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

| State Cost (Savings) | Biennium | | | Biennium | |
|-----------------------|----------------------|--------|------------|------------|------------|
| | Dollars in Thousands | FY2021 | FY2022 | FY2023 | FY2024 |
| General Fund | - | - | 152 | 140 | 142 |
| Total | - | - | 152 | 140 | 142 |
| Biennial Total | | | 152 | | 282 |

| Full Time Equivalent Positions (FTE) | Biennium | | | Biennium | |
|--------------------------------------|----------|--------|----------|----------|----------|
| | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| General Fund | - | - | 1 | 1 | 1 |
| Total | - | - | 1 | 1 | 1 |

LBO Analyst's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

LBO Signature: Joel Enders **Date:** 3/23/2022 6:42:26 PM
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State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

| State Cost (Savings) = 1-2 | | Biennium | | | Biennium | |
|--|---|----------|--------|------------|------------|------------|
| Dollars in Thousands | | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| General Fund | - | - | - | 152 | 140 | 142 |
| Total | | - | - | 152 | 140 | 142 |
| Biennial Total | | | | | 152 | 282 |
| 1 - Expenditures, Absorbed Costs*, Transfers Out* | | | | | | |
| General Fund | | | | | | |
| Expenditures | - | - | - | 187 | 175 | 177 |
| Absorbed Costs | - | - | - | (35) | (35) | (35) |
| Total | | - | - | 152 | 140 | 142 |
| Biennial Total | | | | | 152 | 282 |
| 2 - Revenues, Transfers In* | | | | | | |
| General Fund | | | | | | |
| Total | | - | - | - | - | - |
| Biennial Total | | | | | - | - |

Bill Description

The bill creates a Legislative Task Force on Aging which consists of eight members. The task force is established to examine whether a state department on aging should be created. The task force must conduct a review that encompasses all state agencies and departments and submit a report with recommendations to the legislature by May 30, 2026. The bill also provides a place holder general fund appropriation to the Legislative Coordinating Commission (LCC).

Assumptions

1. The task force will meet within the Capitol complex twice a month beginning in fiscal year FY23. During odd-numbered fiscal years, 16 of the task force meetings will occur during legislative interims. During even-numbered fiscal years, 14 of the task force meetings will occur during legislative interims.
2. All meetings would be held either entirely remotely or entirely in-person. If the meetings are held in a hybrid manner, that would require additional staffing to support the technology associated with the meetings.
3. We assume that the appointed member from the Minnesota Board on Aging, the Minnesota Council of Disabilities, and the Minnesota Indian Affairs Council will be a designated staff member. The members will not be eligible for per diem and expenses as those costs are covered as employees of a state agency. If the citizen chairs of the three entities were to be appointed instead, the projected cost for expenses and per diem would be \$13,000 for meeting participation each fiscal year for all three members and additional funds would be needed for the LCC to cover these costs.
4. The appointed member from the University of Minnesota Center for Healthy Aging Innovation is assumed to be an employee of a state agency and will not be eligible for per diem and reimbursement of expenses.
5. The bill does not provide for payment of per diems or for the reimbursement of expenses of legislators serving on the task force. However, members could request reimbursement from the House and Senate for expenses of engaging in legislative activity. This fiscal note is based on the assumption that the members will be paid per diems and seek reimbursement for their expenses and additional funds will be needed for the House and Senate.
6. Legislative member meeting participation costs include the following per member, per interim meeting costs: per diem (\$86 senators, \$66 representatives), \$85 round trip mileage (152 round trip mile average) and lodging for half of the legislative members (\$150/night senators, \$150/night representatives).
7. This note does not include any additional cost that non-legislative agencies may incur for interaction with staff and/or participation in meetings as requested by the task force.

8. Senate Counsel, Research and Fiscal Analysis will provide support of a 0.09 FTE composite of staff time beginning FY23 (approximately 192 hours). House Research Department and House Fiscal Analysis Department will also provide support of a 0.09 FTE composite beginning FY23 (approximately 192 hours). For this fiscal note we assume existing staff will be utilized and costs may be absorbed, although that will depend on the priorities of the legislature and staff time required for competing projects.
9. The LCC will provide a 0.10 FTE of administrative staff support beginning FY23 (approximately 210 hours). For this fiscal note we assume existing LCC staff will be utilized, and cost may be absorbed, although that will depend on the priorities of the legislature and staff time required for competing projects.
10. A 1.0 FTE analyst/researcher will be hired by the LCC beginning July 2022 (FY23, 2088 hours each fiscal year) to provide research, analytical, and overall planning assistance to the task force. Cost for staff will include salary, FICA cost and employer contribution for health insurance and Unclassified retirement plan (fringe cost). New funds will be needed for the LCC.
11. Existing office space will be used but there will be cost for workstation build-out and computer equipment for the task force analyst/researcher will be incurred in FY23. New funds will be needed for the LCC.
12. Ongoing operational costs associated with the staff of the task force includes, in part, supplies, specialized software, and professional development/training and travel for staff. Additional funds will be needed for the LCC.
13. There is no sunset date in the bill for the task force. Costs are assumed to be ongoing.

Expenditure and/or Revenue Formula

| <u>Member Meeting Participation Cost</u> | | | |
|---|-----------------|-----------------|-----------------|
| Cost Category | FY23 | FY24 | FY25 |
| Senate Task Force Member Mtg Participation Cost | 7,997 | 6,998 | 7,997 |
| House Task Force Member Mtg Participation Cost | 7,357 | 6,438 | 7,357 |
| Total Member Mtg Participation Cost, rounded (000) | 15,000 | 13,000 | 15,000 |
| | | | |
| <u>Staff Support</u> | | | |
| Cost Category | FY23 | FY24 | FY25 |
| SCRFA staff support - Counsel & Analyst II (.09 FTE beginning FY23, cost absorbed by Senate) | 12,000 | 12,000 | 12,000 |
| HRD & HFA staff support - Counsel & Analyst II (.09 FTE beginning FY23, cost absorbed by the House) | 12,000 | 12,000 | 12,000 |
| LCC administrative support (.10 FTE beginning FY23, cost absorbed by the LCC) | 11,000 | 11,000 | 11,000 |
| Task Force Researcher/Analyst (1.0 FTE beginning FY23, new funds needed for LCC) | 122,025 | 122,025 | 122,025 |
| Total Staff Cost, Rounded (000) | 157,000 | 157,000 | 157,000 |
| Total Absorbed Cost of Existing Staff, rounded (000) | (35,000) | (35,000) | (35,000) |
| Net Total Staff Cost, rounded (000) | 122,000 | 122,000 | 122,000 |
| | | | |
| <u>Office Operation Cost</u> | | | |

| Cost Category | FY23 | FY24 | FY25 |
|---|-----------------|-----------------|-----------------|
| Office Space Build-Out | 5,500 | 0 | 0 |
| Equipment (computer, monitors, phone) | 4,250 | 0 | 0 |
| Operations (software, supplies, water, VoIP, copier maintenance, equipment repairs, staff travel) | 5,348 | 5,148 | 5,348 |
| Total Office Build-Out, Equipment & Operation Cost, rounded (000) | 15,000 | 5,000 | 5,000 |
| <u>Total Cost</u> | | | |
| Cost Category | FY23 | FY24 | FY25 |
| Total Legislative Task Force Member Cost, rounded (000) | 15,000 | 13,000 | 15,000 |
| Total Support Staff Cost, rounded (000) | 157,000 | 157,000 | 157,000 |
| Total Office Cost, rounded (000) | 15,000 | 5,000 | 5,000 |
| Total Cost, rounded (000) | 187,000 | 175,000 | 177,000 |
| Total Cost Absorbed (Existing Legislative Staff), rounded (000) | (35,000) | (35,000) | (35,000) |
| Net Total Cost, rounded (000) | 152,000 | 140,000 | 142,000 |
| FTEs | FY23 | FY24 | FY25 |
| New Total FTEs | 1.00 | 1.00 | 1.00 |

Long-Term Fiscal Considerations

The bill does not include a sunset date for the task force; therefore, costs are assumed to be ongoing.

Local Fiscal Impact

N/A

References/Sources

Patrick McCormack, House of Representatives

Emily Adriaens, House of Representatives

Tom Bottern, Minnesota Senate

Eric Nauman, Minnesota Senate

Michelle Weber, Legislative Coordinating Commission

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