

HF979 - 0 - Legislative Task Force on Aging

Chief Author: **Ginny Klevorn**
 Committee: **State And Local Government Finance And Policy**
 Date Completed: **2/6/2023 7:44:14 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	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	148	104	-	-	-
Total	-	148	104	-	-	-
Biennial Total			252			-

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	1	.67	-	-
Total	-	1	.67	-	-

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: Chloe Burns **Date:** 2/6/2023 7:44:14 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		FY2023	FY2024	FY2025	FY2026	FY2027
General Fund		-	148	104	-	-
Total		-	148	104	-	-
Biennial Total				252		-
1 - Expenditures, Absorbed Costs*, Transfers Out*						
General Fund						
Expenditures		-	176	131	-	-
Absorbed Costs		-	(28)	(27)	-	-
Total		-	148	104	-	-
Biennial Total				252		-
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 (two representatives, two senators, two public members, and two agency/quasi-agency members). The task force is established to, in part, review current age-related governmental functions and develop state resources for an aging demographic.

The task force must meet at least once a month with the first meeting to convene by August 1, 2023 (FY24). The bill specifies which public or state employee members may be eligible for per diem under MS 15.059 and states that legislative members may receive compensation as authorized by their respective chamber.

The task force must submit a report of its recommendations to the legislature by January 15, 2025. The task force expires on January 31, 2025. The bill also provides a place holder for FY24 general fund appropriations to the Legislative Coordinating Commission (LCC).

Assumptions

1. The task force will meet in person, with limited remote participation, within the Capitol complex once a month in FY24 and twice a month beginning July, 2024 and continue until the task force expiration on January 31, 2025. During FY24, 7 meetings will be held during interim, and four will be held during legislative session. During FY25, 12 meetings will be held during interim, and two meetings will be held during legislative session.
2. As stated in the bill, the appointed member from the Minnesota Board on Aging and the appointed member from the Minnesota Indian Affairs Council will be citizen members who are eligible for per diem and reimbursement of expenses.
3. The appointed member from the Council on Disability and the University of Minnesota will not be eligible for per diem but may be compensated for their expenses through their state agency/quasi-agency.
4. The legislative members of the task force are eligible for compensation and reimbursement of expenses through the LCC.
5. Public task force member meeting participation costs include the following per member per meeting costs: per diem (\$55), \$100 round trip mileage (152 round trip mile average), meals (\$36/day) and lodging for half of the public members (\$150/night).
6. Legislative member meeting participation costs includes the following per member, per legislative interim meeting: per diem (\$86 senators, \$66 representatives), and \$100 round trip mileage (152 round trip mile average). Half of the

legislative members will be reimbursed for lodging expenses (\$150/night senators, \$175/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 0.04 FTE composite of staff time in FY24 (approximately 88 hours) and .05 FTE in FY25 (approximately 112 hours). For this fiscal note we assume existing Senate 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. House Research Department and House Fiscal Analysis Department will provide support of a 0.04 FTE composite of staff time in FY24 (approximately 88 hours) and .05 FTE in FY25 (approximately 112 hours). For this fiscal note we assume existing House 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.
10. The LCC will provide a 0.05 FTE of administrative staff support in FY24 (approximately 110 hours) and .06 FTE in FY25 (approximately 140 hours). The LCC director will provide supervision, management, support to the analyst and planning assistance at the request of the task force chair and vice chair. This is anticipated to be a total of 100 hours/.05 FTE in FY24 and 65 hours/.03 in FY25. 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. The LCC will provide fiscal support. Nominal associated cost will be absorbed by the LCC.
11. A 1.0 FTE analyst/researcher will be hired by the LCC to provide research, analytical, and overall planning assistance to the task force. The analyst/researcher will be hired in July 2023 and will be a 1.0 FTE in FY24 (2088 hours). Employment of the limited term staff member will continue to February 2025 in FY25 to, in part, present the task force report, provide testimony, organize the records of the task force, and to follow applicable legislation. (.67 FTE, approximately 1,399 hours). Cost for staff will include salary, FICA cost and employer contribution for health insurance but employee cannot participate in MSRS. New funds will be needed for the LCC.
12. 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 FY24. New funds will be needed for the LCC.
13. 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 will be incurred in FY24 and FY25. Additional funds will be needed for the LCC.

Expenditure and/or Revenue Formula

<u>Member Meeting Participation Cost</u>				
Cost Category	FY24	FY25	FY26	FY27
Senate Member Mtg Participation Cost	3,648	6,253	0	0
House Member Mtg Participation Cost	3,543	6,073	0	0
Public Member Mtg Participation Cost	5,842	7,436	0	0
Total Member Mtg Participation Cost (rounded)	13,000	20,000	0	0
<u>Staffing Cost</u>				
Cost Category	FY24	FY25	FY26	FY27
SCRFA staff support - Counsel & Analyst II (.04 FTE FY24, .05 FTE FY25, cost absorbed by Senate)	5,280	6,600	0	0
HRD & HFA staff support - Counsel & Analyst II (.04 FTE FY24, .05 FTE FY25, cost absorbed by the House)	5,264	6,580	0	0
LCC administrative support (.05 FTE FY24, .06 FTE FY25, cost absorbed by the LCC)	6,087	7,304	0	0

LCC Executive Director (.05 FTE FY24, .03 FY25, cost absorbed by the LCC)	11,250	6,750	0	0
Task Force Researcher/Analyst (1.0 FTE FY24, .67 FTE FY25, new funds needed for LCC)	120,183	80,497	0	0
Total Staff Cost (rounded)	148,000	108,000	0	0
Senate Staff Cost Absorbed	(5,280)	(6,600)	0	0
House Staff Cost Absorbed	(5,264)	(6,580)	0	0
LCC Staff Cost Absorbed	(17,337)	(14,055)	0	0
Total Staff Cost Absorbed (rounded)	(28,000)	(27,000)	0	0
Net Staff Cost (rounded)	120,000	81,000	0	0
<u>Office Set Up and Operational cost</u>				
	FY24	FY25	FY26	FY27
Office Set Up Cost (Build-Out, Equipment)	10,801	0	0	0
Equipment, Software and Supplies	3,848	3,244	0	0
Total Office Set Up and Operational Cost (rounded)	15,000	3,000	0	0
<u>Total Cost</u>				
Cost Category	FY24	FY25	FY26	FY27
Total Member Mtg Participation Cost (rounded)	13,000	20,000	0	0
Total Staff Cost (rounded)	148,000	108,000	0	0
Total Office Set Up and Operational Cost (rounded)	15,000	3,000	0	0
Total Cost (rounded)	176,000	131,000	0	0
Total Cost Absorbed (rounded)	(28,000)	(27,000)	0	0
Net Total Cost (rounded)	148,000	104,000	0	0
	FY24	FY25	FY26	FY27
Total New FTEs	1.00	0.67	0.00	0.00

Long-Term Fiscal Considerations

N/A

Local Fiscal Impact

N/A

References/Sources

Emily Adriaens, House of Representatives

Barb Juelich, House of Representatives

Patrick McCormack, House of Representatives

Tom Bottern, Minnesota Senate

Eric Nauman, Minnesota Senate

Alexis Stangl, Minnesota Senate

Michelle Weber, Legislative Coordinating Commission

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