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Revised Fiscal Note

(replaces fiscal note dated April 10, 2023)

Drafting Number:	LLS 23-0352	Date:	April 26, 2023
Prime Sponsors:	Rep. Bacon; English Sen. Fields	Bill Status:	Senate HHS
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Bill Topic: TASK FORCE TO PRIORITIZE GRANTS TARGET POPULATION

Summary of Fiscal Impact:

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

The bill establishes a task force to coordinate the distribution of existing and new grants to reduce youth violence, suicide, and delinquency risk for target communities. Starting in FY 2023-24, the bill increases state expenditures.

Appropriation Summary: For FY 2023-24, the bill requires and includes an appropriation of \$92,447 to the Department of Public Health and Environment.

Fiscal Note Status: The revised fiscal note reflects the reengrossed bill.

**Table 1
State Fiscal Impacts Under HB 23-1223**

		Budget Year FY 2023-24	Out Year FY 2024-25
Revenue		-	-
Expenditures	General Fund	\$92,447	\$146,603
	Centrally Appropriated	\$18,122	\$29,982
	Total Expenditures	\$110,569	\$176,585
	Total FTE	1.0 FTE	1.6 FTE
Transfers		-	-
Other Budget Impacts	General Fund Reserve	\$13,867	\$21,990

Summary of Legislation

The bill creates a task force in the Colorado Department of Public Health and Environment (CDPHE) to establish shared goals, objectives, and guidelines for governmental agencies and community-based agencies to reduce youth violence, suicide, and delinquency risk for target communities.

The task force must be convened by December 31, 2023, and identify target communities in the state where disproportionately high levels of youth violence, suicide, and delinquency risk factors exist. After identifying target communities, the task force must consult with local government entities that have received state-level grants in the area of youth suicide, violence prevention and intervention, and reducing youth risk factors.

Starting July 1, 2025, and for three years thereafter, the task force will work to prioritize, align, and pool government resources, and work to prioritize the distribution of existing and new government grants to target communities. In addition, the task force must create a streamlined grant application; a common application form; a clearinghouse of resources; and a job description for a support employee to provide technical support and assistance to grant applicants. The task force must present preliminary findings to the General Assembly in January 2024, and present its final report by January 2025.

The bill allows nongovernmental members of the task force to receive a per diem and all members may receive reimbursement for necessary expenses. The CDPHE must supply a staff member to support the committee.

State Expenditures

The bill increases state General Fund expenditures in the CDPHE by \$111,000 in FY 2023-24 and \$177,000 in FY 2024-25 and ongoing. Expenditures are shown in Table 2 and detailed below.

Table 2
Expenditures Under HB 23-1223

	FY 2023-24	FY 2024-25
Department of Public Health and Environment		
Personal Services	\$75,872	\$131,893
Operating Expenses	\$1,485	\$2,160
Capital Outlay Costs	\$13,340	\$0
Task Force Expense Reimbursements	\$1,750	\$1,750
Accessibility Services	-	\$10,800
Centrally Appropriated Costs ¹	\$18,122	\$29,982
Total Cost	\$110,569	\$176,585
Total FTE	1.0 FTE	1.6 FTE

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

Department of Public Health and Environment. The department will provide staff support to the task force, create a catalog of grants, provide technical support and assistance to grant applicants, reimburse task force members, and provide accessibility services for the applications the task force creates. Costs for this work are outlined below.

- **Staff.** The CDPHE requires 1.6 FTE to support the task force over two fiscal years. The FTE will assist with task force logistics, provide expertise, track statistics, compile reporting, , consult with various local government entities, and provide technical assistance to grant applicants looking to apply for grants, among other duties. Costs include standard operating expenses and capital outlay costs. Costs in FY 2023-24 are prorated for start dates that range from October through December and the General Fund pay date shift.
- **Task force reimbursement.** Starting in FY 2023-24, expenditures will increase to pay a per diem for non-government entities. The fiscal note assumes that non-government members will receive a \$50 per diem for monthly meetings. The fiscal note assumes that the task force will begin meeting January 1, 2024, through January 1, 2025, resulting in 6 months of cost in both fiscal years.
- **Accessibility services.** In FY 2024-25, expenditures will increase to provide translation and interpreter services for documents produced by the task force. The cost for translation services is estimated at \$0.21 per word. In addition, the CDPHE will create an accessible instructional video to explain resources to grant recipients. This cost is estimated at \$300 for a one-year subscription.

Other state agencies. Workload to various state agencies included on the task force will increase. This can be accomplished within existing appropriations.

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 shown in Table 2.

Other Budget Impacts

General Fund reserve. Under current law, an amount equal to 15 percent of General Fund appropriations must be set aside in the General Fund statutory reserve. Based on this fiscal note, the bill is expected to increase the amount of General Fund held in reserve by the amounts shown in Table 1, decreasing the amount of General Fund available for other purposes.

Local Government

Workload will increase for local governments that consult with the task force.

Technical Note

The bill requires the task force to begin much of its work on July 1, 2025. However, the task force needs to report preliminary finding in January 2024, and report final recommendation in January 2025. Therefore, the fiscal note assumes that the administrative support to accomplish the tasks will begin upon the creation of the task force.

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2023-24, the bill requires and includes a General Fund appropriation of \$92,447 to the Colorado Department of Public Health and Environment with 1.0 FTE.

State and Local Government Contacts

Behavioral Health Administration
Governor's Office

Early Childhood
Public Health and Environment

Education
Public Safety