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Revised Fiscal Note

(replaces fiscal note dated January 25, 2024)

Drafting Number:	LLS 24-0065	Date:	February 9, 2024
Prime Sponsors:	Sen. Buckner; Fields Rep. English	Bill Status:	Senate Appropriations
		Fiscal Analyst:	Shukria Maktabi 303-866-4720 shukria.maktabi@coleg.gov

Bill Topic: **SICKLE CELL DISEASE COMMUNITY OUTREACH & SERVICES**

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

The bill creates a program that provides outreach and support services to individuals with sickle cell disease. The bill increases state expenditures from FY 2024-25 to FY 2029-30.

Appropriation Summary: For FY 2024-25, the bill requires an appropriation of \$448,520 to the Department of Public Health and Environment.

Fiscal Note Status: The fiscal note reflects the introduced bill.

**Table 1
State Fiscal Impacts Under SB 24-042**

		Budget Year FY 2024-25	Out Year FY 2025-26
Revenue		-	-
Expenditures	General Fund	\$448,520	\$448,313
	Centrally Appropriated	\$6,988	\$8,734
	Total Expenditures	\$455,508	\$457,047
	Total FTE	0.4 FTE	0.5 FTE
Transfers		-	-
Other Budget Impacts	General Fund Reserve	\$67,278	\$67,247

Summary of Legislation

The bill creates the Arie P. Taylor Sickle Cell Disease Outreach Program in the Department of Public Health and Environment (CDPHE). The CDPHE will contract with one or more nonprofit organizations to deliver outreach and support services to individuals with sickle cell disease.

By January 1, 2025, CDPHE must solicit and administer contracts with organizations for the program. The bill outlines the criteria for the contracted organization(s) and the types of outreach and services that can be provided. The CDPHE may consult with the Colorado Sickle Cell Treatment and Research Center to determine if additional services should be included. The CDPHE must provide reports prepared by the contracted organization(s) to the General Assembly. The program is repealed July 1, 2030.

Assumptions

The bill does not specify the funding available to the CDPHE to provide for the contracted services delivered by the program, which is at the discretion of the General Assembly. The fiscal note assumes \$416,000 will be made available annually for the services offered by the program.

State Expenditures

Beginning FY 2024-25 and continuing through the duration of the program until FY 2029-30, the bill increases state expenditures in the CDPHE by approximately \$450,000 per year, paid from the General Fund. It also minimally increases workload for the Department of Higher Education and Department of Law. Expenditures are shown in Table 2 and described below.

Table 2
Expenditures Under SB 24-042

	FY 2024-25	FY 2025-26
Department of Public Health and Environment		
Personal Services	\$25,338	\$31,673
Operating Expenses	\$512	\$640
Capital Outlay	\$6,670	-
Contracts with Organizations	\$416,000	\$416,000
Centrally Appropriated Costs ¹	\$6,976	\$8,719
Total Cost	\$455,508	\$457,047
Total FTE	0.4 FTE	0.5 FTE

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

Department of Public Health and Environment. From FY 2024-25 to FY 2029-30, the CDHPE requires staff and contracts with organizations to implement the program.

- **Staff.** The CDPHE requires 0.5 FTE to provide fiscal and administrative oversight of the program, including procuring and managing contracts with organizations. Staff costs are prorated the first year for a September 1, 2024, start date.
- **Contracts with organizations.** The CDPHE is assumed to require \$416,000 annually to contract with community-based nonprofit organizations that will provide the outreach and services outlined in the bill. The fiscal note assumes CDPHE will contract with two organizations, and each organization will provide 2,080 hours of the services listed in Table 3 at an average cost of \$100 per hour. These funding levels and service offerings are assumptions only; actual funding will be determined by the General Assembly, and service provision will be adjusted accordingly.

**Table 3
Contract Service Provision**

Outreach and Support Services Provided	Hours per year
Informal counseling and guidance	500
Support for locating and accessing services	500
Outreach to individuals and families	200
Peer support and referrals	400
Advocacy	100
Referrals for screening	200
Additional services identified by the CDPHE	100
Reporting to the CDPHE	80
Total	2080 Hours

University of Colorado, School of Medicine. Workload will increase for the Colorado Sickle Cell Treatment and Research Center to assist the CDHPE in determining effective sickle cell services and supports. This workload is minimal and can be accommodated within existing resources.

Department of Law. Workload will minimally increase for the department to provide general counsel and rulemaking support to the CDPHE. This can be accommodated within existing resources.

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.

Effective Date

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

State Appropriations

For FY 2024-25, the bill requires a General Fund appropriation of \$448,520 to the Department of Public Health and Environment, and 0.4 FTE.

State and Local Government Contacts

Higher Education

Law

Public Health and Environment

The revenue and expenditure impacts in this fiscal note represent changes from current law under the bill for each fiscal year. For additional information about fiscal notes, please visit the [General Assembly website](#).