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Fiscal Note

Drafting Number: LLS 24-0166 Date: January 31, 2024
Prime Sponsors: Sen. Marchman; Will Bill Status: Senate Health & Human Services
Rep. Lukens; Hartsook Fiscal Analyst: Kristine McLaughlin | 303-866-4776
kristine.mclaughlin@coleg.gov

Bill Topic: AGRICULTURAL & RURAL BEHAVIORAL HEALTH CARE

Summary of Fiscal Impact: [ ] State Revenue [ ] State Transfer [ ] Local Government
[ x ] State Expenditure [ ] TABOR Refund [ ] Statutory Public Entity

The bill instructs the Behavioral Health Administration to appoint a liaison to the Department of Agriculture and creates a workgroup and a grant program within the Department of Agriculture. The bill increases state expenditures on an ongoing basis.

Appropriation Summary: For FY 2024-25, the bill requires an appropriation of either \$207,105 or \$736,527 (see appropriation section).

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

Table 1
State Fiscal Impacts Under SB 24-055

Table with 4 columns: Category, Budget Year FY 2024-25, and Out Year FY 2025-26. Rows include Revenue, Expenditures (General Fund, Centrally Appropriated, Total Expenditures, Total FTE), Transfers, and Other Budget Impacts (General Fund Reserve).

1 In its FY 2024-25 budget request, the Department of Agriculture is requesting \$550,020 General Fund and 0.3 FTE for the behavioral health grant program codified by this bill. This funding does not need to be appropriated in this bill if it is included in the FY 2024-25 Long Bill.

## **Summary of Legislation**

The bill instructs the Behavioral Health Administration (BHA) to appoint a liaison to the Department of Agriculture (CDA) and several stakeholders. Among other things, the liaison will coordinate a training for behavioral health providers that serve agricultural industry workers.

The bill creates a workgroup in the CDA. The workgroup will convene by January 1, 2025, and meet once a month until September 1, 2029, at which point the group is subject to a sunset review and repealed. The bill specifies that member who are not receiving compensation from their organization to attend the workgroup may receive compensation from the CDA.

The bill also codifies existing grant programs in the CDA into a single grant program in state law, with some modifications. The grant program awards funding to applicants that primarily serve individuals engaged in agriculture to address the root causes of behavioral health issues. The bill specifies that no more than \$50,000 per year can be granted to any one applicant.

The bill requires the CDA to contract with a state-wide organization to host an in-person annual summit for organizations seeking to promote behavioral health in agricultural communities.

Finally, CDA must annually report to the General Assembly on these efforts.

## **Background and Assumptions**

The CDA currently administers the Rural Mental Health Initiative which has implemented two grant programs to support rural and agricultural mental and behavioral health. These existing grant programs have been supported by a combination of federal and state funding from various sources. Collectively, these grants have awarded about \$700,000 in grants to nine grantees since 2020. In the most recent round of grants, the CDA received applications for funding totaling \$3.4 million from 54 applicants. In its [FY 2024-25 R-08](#) Budget Request, the CDA requested \$550,020 General Fund and 0.3 FTE to continue funding the program.

## **State Expenditures**

The bill increases state expenditures in the BHA by \$162,000 in FY 2024-25 and \$130,000 in FY 2025-26, paid from the General Fund. The bill also increases state expenditures in the CDA by up to \$602,000 in FY 2024-25 and \$626,000 in FY 2025-26, paid from the General Fund. This amount includes grant program funding requested by the CDA through the budget. Expenditures are shown in Table 2 and detailed below.

**Table 2  
Expenditures Under SB 24-055**

	FY 2024-25	FY 2025-26
<b>Behavioral Health Administration</b>		
Personal Services	\$69,294	\$76,994
Operating Expenses	\$1,152	\$1,280
Capital Outlay Costs	\$6,670	-
Training Program	\$68,000	\$33,000
Centrally Appropriated Costs <sup>1</sup>	\$16,677	\$18,530
FTE – Personal Services	0.9 FTE	1.0 FTE
<b>Dept. Subtotal</b>	<b>\$161,793</b>	<b>\$129,803</b>
<b>Department of Agriculture<sup>2</sup></b>		
Personal Services	\$49,440	\$54,912
Operating Expenses	\$896	\$1,024
Capital Outlay Costs	\$6,670	-
Workgroup facilitation costs	\$7,690	\$15,380
Workgroup member compensation	\$8,492	\$16,984
Grants	\$518,222	\$518,222
Summit Contract	-	\$7,400
Centrally Appropriated Costs <sup>1</sup>	\$10,325	\$11,651
FTE – Personal Services	0.7 FTE	0.8 FTE
<b>Dept. Subtotal</b>	<b>\$601,735</b>	<b>\$625,573</b>
<b>Total</b>	<b>\$763,528</b>	<b>\$755,376</b>
<b>Total FTE</b>	<b>1.6 FTE</b>	<b>1.8 FTE</b>

<sup>1</sup> Centrally appropriated costs are not included in the bill's appropriation.

<sup>2</sup> Costs in the CDA include \$550,020 and 0.3 FTE for the grant program that have also been requested through by the department through the budget. If this funding is included in the Long Bill, then the appropriation in this bill will be less than estimated here. See State Appropriations section for more detail.

**Behavioral Health Administration.** Starting in FY 2024-25, costs in the BHA will increase to hire staff and develop a training course, as described below.

- **Staff.** The BHA will require 1.0 FTE to serve as the liaison, as required by the bill. Liaison costs include personal services, operating expenses, and capital outlay costs and assume a September 1 start date.

- **Training curriculum.** The BHA will require \$68,000 in FY 2024-25 and \$33,000 annually thereafter to develop, update, and deliver the training program for behavioral health providers. This cost assumes there will be 500 users at \$36 per license, that development of a training course will take 167 hours at a contract rate of \$300 per hour. In out years, costs include \$15,000 for course maintenance and the 500 licenses.

**Department of Agriculture.** The CDA requires funds and 0.8 FTE to support the workgroup, implement the grant program, and contract with an organization to host the summit. The impacts are discussed below.

- **Staff.** 0.5 FTE will provide logistical support to workgroup, which must convene monthly. This support will include ensuring that the members are compensated by the CDA in accordance with the bill and that the necessary data is collected for the CDA to produce the annual report. An additional 0.3 FTE is required starting in FY 2024-25, to administer the grant program that is codified under the bill. This work includes managing the application process, managing the resulting contracts, and producing the annual report. Costs in FY 2023-24 assume a September 1 start date.
- **Workgroup.** The CDA requires funds to host the workgroup and compensate its members. It is assumed that 1/3 of all meetings will be in-person and that the workgroup will meet 6 times in FY 2024-25 and 12 times annually thereafter. Administrative and support costs for the workgroup are estimated to be \$1,300 per meeting, including translation services, and venue rental and catering services for in-person meetings. Workgroup member compensation is estimated at \$1,400 per meeting, assuming that six members will be eligible for compensation and will receive \$236 per meeting, on average.
- **Grants.** The CDA requires about \$518,000 to issue grants under the consolidated and codified grant program. This assumes around 10 grantees receiving up to \$50,000 annually and \$18,000 in administration costs. As discussed previously, funding for grants and the 0.3 FTE supporting the grant program requested by the CDA through its R-08 Budget Request are included here for informational purposes, and can either be appropriated through the Long Bill or through this bill.
- **Summit contract.** The CDS will contract with an organization to host the annual summit beginning in FY 2025-26 for \$7,400 annually. This is estimated to cover a venue, catering, and supplies for up to 150 attendees.

**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 90 days following adjournment of the General Assembly sine die, assuming no referendum petition is filed.

## **State Appropriations**

For FY 2024-25, the bill requires General Fund appropriations of up to \$736,527 including:

- \$145,166 to the Behavioral Health Administration, and 0.9 FTE; and
- \$591,410 to the Department of Agriculture, and 0.7 FTE.

If the grant program in the CDA is funded through the Long Bill, then the Department of Agriculture requires \$61,989 and 0.4 FTE in this bill.

## **State and Local Government Contacts**

Agriculture  
Human Services

Behavioral Health Administration

Health Care Policy and Financing

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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](#).