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FINAL FISCAL NOTE

Drafting Number: LLS 20-0393 **Date:** September 14, 2020
Prime Sponsors: Sen. Fields **Bill Status:** Deemed Lost
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Bill Topic: **EXPAND BEHAVIORAL HEALTH TRAINING FOR K-12 EDUCATORS**

- Summary of Fiscal Impact:**
- State Revenue
 - State Expenditure
 - State Transfer
 - TABOR Refund
 - Local Government
 - School District

The bill requires that the Colorado Department of Education offer professional development for school personnel related to youth behavioral and mental health issues. The bill increases state expenditures for four years, from FY 2020-21 through FY 2023-24.

Appropriation Summary: For FY 2020-21, the bill requires an appropriation of \$997,850 to the Colorado Department of Education.

Fiscal Note Status: This final fiscal note reflects the introduced bill. This bill was deemed lost in the Senate, so the impacts identified in this final fiscal note do not take effect.

Table 1
State Fiscal Impacts Under SB 20-001

		FY 2020-21	FY 2021-22
Revenue		-	-
Expenditures	General Fund	\$997,850	\$980,000
Transfers		-	-
TABOR Refund		-	-

Summary of Legislation

The bill requires that the Colorado Department of Education (CDE) offer a train-the-trainer program for employees of local education providers (LEPs) to prepare participants to teach a youth behavioral and mental health training course to other employees. The program must be designed to improve overall school climate and promote youth behavioral and mental health. Participation in the program is voluntary; neither the CDE nor an LEP may compel an employee to participate.

The CDE may enter into an agreement with an outside organization to provide the training program if that organization has experience providing evidence-based youth behavioral and mental health train-the-trainer programs. CDE must evaluate the effectiveness of the program and include a summary of the evaluation and any recommendations for program changes in the department's annual SMART Act presentation to the education committees of reference of the state legislature.

The bill requires that the General Assembly annually appropriate up to \$1.0 million in each fiscal year for the program. The bill is repealed June 30, 2024

Data and Assumptions

The cost estimate in the State Expenditures section is based on the following data and assumptions:

- According to research conducted by the CDE, train-the trainer programs meeting the bill's requirements vary in cost from \$1,000 to \$2,500 per participant.
- Demand for professional development related to youth behavioral health exceeds supply across the state and locally, when offered.
- Some existing train-the-trainer programs related to youth behavioral health include: Youth Mental Health First Aid (\$1,000 per participant) and Neurosequential Model of Trauma-Informed Care (\$2,000 per participant).
- Anticipated annual demand for this type of professional development range from 1,000 to 1,500 school-based employees each year.
- This fiscal note assumes 650 annual participants for train-the-trainer behavioral health programs in the first two fiscal years.
- Following FY 2021-22, train-the-trainer programs may experience less demand as the trainers deliver these professional development programs in schools and districts.

State Expenditures

Beginning in FY 2020-21, the bill is expected to increase state General Fund expenditures by about \$1.0 million annually. New expenditures are displayed in Table 2 and discussed below.

Table 2
Expenditures Under SB 20-001

	FY 2020-21	FY 2021-22
Department of Education		
Administrative Costs - RFP	\$17,850	-
Train-the-Trainer Programs		
Mental Health First Aid	\$280,000	\$280,000
Neurosequential Trauma-Informed Care	\$700,000	\$700,000
Total Cost	\$997,850	\$980,000

Colorado Department of Education. As discussed in the Data and Assumptions section, initial costs for CDE to contract for and provide train-the-trainer programs are expected to increase state expenditures for the department in the following areas:

- *Administrative costs - request for proposals (RFP).* Selecting outside organizations to provide professional development is anticipated to increase costs in the CDE to execute the RFP process and manage the vendor contracts. The average hourly rate for program staff in the purchasing department is estimated at \$51 per hour (salary and benefits), and the average RFP takes about two months (350 hours) to process for a total of \$17,850 in FY 2020-21 only.
- *Professional development for LEPs.* Paying the participant fee for professional development is the largest cost component of the bill. Assuming 650 participants annually across the two known train-the-trainer programs providing professional development in behavioral health issues, costs increase at CDE by about \$980,000 annually.

School District Impact

Schools and districts that choose to accept professional development from the department also have expenses to provide professional development days for staff, including in some cases the cost to employ substitutes for missed instructional days.

Effective Date

The bill was deemed lost in the Senate on June 16, 2020.

State Appropriations

For FY 2020-21, the bill requires a General Fund appropriation of \$997,850 to the Colorado Department of Education.

State and Local Government Contacts

Education