



Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

Fiscal Note

Drafting Number: LLS 21-0737
Prime Sponsors: Rep. Bradfield
Sen. Buckner

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Bill Status: House Health & Insurance
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Bill Topic: KIDNEY DISEASE TASK FORCE

Summary of Fiscal Impact:

- State Revenue
- State Expenditure
- State Transfer
- TABOR Refund
- Local Government
- Statutory Public Entity

The bill creates the Kidney Disease Prevention and Education Task Force. It potentially increases state revenue and increases state expenditures from FY 2021-22 through FY 2031-32.

Appropriation Summary:

For FY 2021-22, the bill requires an appropriation of \$71,529 to the Department of Public Health and Environment and \$3,764 to the Legislative Department.

Fiscal Note Status:

The fiscal note reflects the introduced bill

Table 1
State Fiscal Impacts Under HB 21-1171

	Budget Year FY 2021-22	Out Year FY 2022-23
Revenue	-	-
Expenditures		
General Fund	\$75,293	\$84,936
Centrally Appropriated	\$22,215	\$27,492
Total Expenditures	\$97,508	\$112,428
Total FTE	1.0 FTE	1.3 FTE
Transfers	-	-
TABOR Refund	-	-

Summary of Legislation

The bill creates the Kidney Disease Prevention and Education Task Force, comprised of state legislators, representatives of state agencies, and members of the public, including representatives for kidney patients and health care organizations. The task force meets at least four times per year, and is tasked with:

- increasing awareness of kidney disease;
- examining kidney disease, transplantation, donation, and effects in minority populations; and
- developing a plan for an ongoing awareness campaign related to early detection of kidney disease and reducing the burden of kidney disease in Colorado.

The committee first convenes by November 1, 2021 and begins submitting annual reports to the General Assembly by December 1, 2023. The task force is repealed on September 1, 2030, following a sunset review by the Department of Regulatory Agencies.

State Revenue

The bill potentially increases state revenue from gifts, grants, or donations; however, no sources have been identified at this time. Gifts, grants, and donations are exempt from TABOR revenue limits.

State Expenditures

The bill increases General Fund expenditures by \$97,508 and 1.0 FTE in FY 2021-22 and \$112,428 and 1.3 FTE in FY 2022-23, mainly in the Department of Public Health and Environment (CDPHE). This is summarized in Table 2 and discussed below.

**Table 2
 Expenditures Under HB 21-1171**

Cost Components	FY 2021-22	FY 2022-23
Department of Public Health and Environment		
Personal Services	\$63,844	\$79,417
Operating Expenses	\$1,485	\$1,755
Capital Outlay Costs	\$6,200	-
Centrally Appropriated Costs ¹	\$22,215	\$27,492
FTE – Personal Services	1.0 FTE	1.8 FTE
CDPHE Subtotal	\$93,744	\$108,664
Legislative Department		
Legislator Reimbursements	\$3,764	\$3,764
Legislative Department Subtotal	\$3,764	\$3,764
Total	\$97,508	\$112,428
Total FTE	1.0 FTE	1.3 FTE

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

Task force support. The bill directs CDPHE to provide administrative support to the task force, which consists of:

- 0.5 FTE Public Health and Community Outreach IV to provide technical assistance; review literature and data analysis; manage stakeholder relations; seek gifts, grants, and donations; and draft the task force’s annual report;
- 0.5 FTE Program Assistant II to schedule and coordinate task force meetings; onboard new task force members; and support records maintenance and retention; and
- 0.3 FTE Marketing and Communications Specialist III to develop a communications plan and support the campaign operations, including presentations and social media.

The latter two positions are prorated for an October 1 start date, and the fiscal note accounts for the General Fund pay date shift.

Task force membership. Reimbursement for legislative committee members assumes four meetings with per diem of \$111.28 and \$124.00 travel for four members, resulting in a total cost of \$3,764.

In addition, workload will increase in CDPHE and in the Department of State to participate on the task force. As the bill requires non-legislator task force members to serve without compensation or reimbursement, this does not require any change in 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 estimated to be \$22,215 in FY 2021-22 and \$27,492 in FY 2022-23.

Effective Date

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

State Appropriations

For FY 2021-22, the bill requires a General Fund appropriation of \$71,529 to the Department of Public Health and Environment, and an allocation of 1.0 FTE.

For FY 2021-22 the bill also requires a General Fund appropriation of \$3,764 to the General Assembly in the Legislative Department.

State and Local Government Contacts

Governor
Regulatory Agencies

Legislative Council
State

Public Health and Environment