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Fiscal Note

Drafting Number:	LLS 21-0957	Date:	April 28, 2021
Prime Sponsors:	Rep. Cutter; Will Sen. Pettersen	Bill Status:	House HHS
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Bill Topic: COMMUNITY BEHAVIORAL HEALTH DISASTER PROGRAM

Summary of Fiscal Impact:	<input checked="" 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 the Community Behavioral Health Disaster Program in the Department of Public Health and Environment. It increase state expenditures on an ongoing basis.

Appropriation Summary: For FY 2021-22, the bill requires an appropriation of \$529,801 to the Department of Public Health and Environment.

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

**Table 1
State Fiscal Impacts Under HB 21-1281**

		Budget Year FY 2021-22	Out Year FY 2022-23
Revenue		-	-
Expenditures	General Fund	\$529,801	\$529,365
	Centrally Appropriated	\$29,907	\$32,990
	Total Expenditures	\$559,708	\$562,355
	Total FTE	1.8 FTE	2.0 FTE
Transfers		-	-
TABOR Refund		-	-

Summary of Legislation

The bill creates the Community Behavioral Health Disaster Preparedness and Response Program in the Colorado Department of Public Health and Environment (CDPHE). The program is intended to enhance, support, and formalize behavioral health disaster preparedness and response activities of community behavioral health organizations. The CDPHE must promulgate rules as necessary to oversee the program; work with community behavioral health organizations to create, define, and publish eligibility criteria to participate in the program; and provide funding to community behavioral health organizations to help improve emergency preparedness.

The bill also creates the Community Behavioral Health Disaster Preparedness and Response Cash Fund. The fund will contain any gifts, grants, and donations, as well as any other moneys appropriated to the fund by the General Assembly. Any unexpended money at the end of the fiscal year remains in the fund.

State Revenue

To the extent the CDPHE receives any gifts, grants, and donations, state revenue to the Community Behavioral Health Disaster Preparedness and Response Cash Fund will increase. At the time of this writing, no source of gifts, grants, or donations have been identified. Gifts, grants, and donations are not subject to the state's TABOR limit.

State Expenditures

The bill will increase state General Fund expenditures in the CDPHE by \$559,708 in FY 2021-22 and \$562,355 in FY 2022-23, as shown in Table 2 and described below.

Table 2
Expenditures Under HB 21-1281

	FY 2021-22	FY 2022-23
Department of Public Health and Environment		
Personal Services	\$131,602	\$143,566
Operating Expenses	\$2,700	\$2,700
Capital Outlay Costs	\$12,400	-
Travel & Reimbursement	\$8,099	\$8,099
Payments to Behavioral Health Organizations ¹	\$375,000	\$375,000
Centrally Appropriated Costs ²	\$29,907	\$32,990
Total Cost	\$559,708	\$562,355
Total FTE	1.8 FTE	2.0 FTE

¹ Actual amounts will be determined by the General Assembly.

² Centrally appropriated costs are not included in the bill's appropriation.

Staffing costs. The department requires 2.0 FTE to provide technical assistance to participating organizations, oversee contracts on the proper use of funds, and to conduct the preparedness, response and recovery activities outlined in the bill. In addition, costs will increase for onsite visits. The fiscal note assumes that in one year there will be 30 overnight trips requiring per diem reimbursement of \$76.63, lodging at \$175 per night, and that 1,000 miles will be driven at a reimbursement rate of \$0.55. First-year personal services costs are prorated for the General Fund paydate shift.

Grants to behavioral health organizations. Costs in the CDPHE will increase to provide funding from the Community Behavioral Health Disaster Preparedness and Response Cash Fund to participating organizations. The amount of grant funding appropriated is at the discretion of the General Assembly, but for informational purposes, assuming 50 organizations participate in the program and each program received \$7,500, costs will increase by \$375,000 per year.

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 \$29,907 for FY 2021-22 and \$32,990 for FY 2022-23.

Local Government

To the extent local government organizations receive funding from the Community Behavioral Health Disaster Preparedness and Response Cash Fund, revenue to local governments will increase.

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 \$529,801 and 1.8 FTE to the Department of Public Health and Environment.

State and Local Government Contacts

Human Services

Information Technology

Public Health and Environment