



Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

FINAL FISCAL NOTE

Drafting Number: LLS 18-0150 Date: June 7, 2018
Prime Sponsors: Rep. Hooton; Landgraf; Sen. Kefalas Bill Status: Postponed Indefinitely
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Bill Topic: TASK FORCE FOR YOUTH EXPERIENCING HOMELESSNESS

- Summary of Fiscal Impact: State Revenue, State Expenditure, State Transfer, TABOR Refund, Local Government, Statutory Public Entity

This bill creates a task force in the Department of Local Affairs to examine issues related to youth experiencing homelessness. For FY 2018-19 and FY 2019-20 only, this bill will increase state and local expenditures.

Appropriation Summary: For FY 2018-19, the bill requires an appropriation of \$13,894 to the Department of Local Affairs.

Fiscal Note Status: The fiscal note reflects the reengrossed bill. This bill was not enacted into law; therefore, the impacts identified in this analysis do not take effect.

Table 1 State Fiscal Impacts Under HB 18-1021

Table with 3 columns: Category, FY 2018-19, FY 2019-20. Rows include Revenue, Expenditures (General Fund, Centrally Appropriated, Total, Total FTE), Transfers, and TABOR Refund.

Summary of Legislation

This bill creates a 21-member task force in the Department of Local Affairs (DOLA) to study issues related to youth experiencing homelessness. The task force will examine how to increase services for youth experiencing homelessness, as well as the current coordination between state agencies and local agencies. It will also ensure that there is a statewide strategy to prevent homelessness, and report on Colorado's progress toward preventing and ending homelessness.

The task force must convene on or before July 1, 2018, and meet at least six times prior to June 30, 2020. It must prepare two reports that outline the recommendations of the committee, which are submitted to DOLA and the Local Government committees in the General Assembly.

The bill specifies that the Office of Homeless Youth Services is transferred by a Type 2 transfer to DOLA from the Department of Human Services.

Background

The Office of Homeless Youth Services provides information, coordination, and support services for infrastructure around homeless youth resources in Colorado.

State Expenditures

In FY 2018-19 and FY 2019-20 only, this bill will increase state General Fund expenditures in the Department of Local Affairs by \$13,894 and 0.3 FTE per year. These expenditures are shown in Table 2 and explained below.

**Table 2
Expenditures Under HB 18-1021**

	FY 2018-19	FY 2019-20
Department of Local Affairs		
Personal Services	\$13,894	\$13,894
Centrally Appropriated Costs*	\$3,870	\$3,870
FTE – Personal Services	0.3 FTE	0.3 FTE
Total Cost	\$17,764	\$17,764
Total FTE	0.3 FTE	0.3 FTE

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

Assumptions. This analysis makes the following assumptions:

- the task force will convene at least six times in Denver;
- meeting spaces will be acquired at no cost;
- 0.3 FTE are needed for meeting support tasks; this is consistent with the non-legal staffing patterns of legislative committees; and
- new FTE will start on July 1, 2018.

Department of Local Affairs. DOLA requires 0.3 FTE to provide staff support for the task force. It is assumed that new staff will coordinate meeting logistics and communications, develop agendas, solicit information from stakeholders, draft recommendations, and prepare reports for the task force. This bill requires the task force to meet at least six times.

Task force membership. This bill is expected to increase workload for agencies that have members on the task force. Workload increases are expected to be minimal and can be accomplished within current 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 \$3,870 in both FY 2018-19 and FY 2019-20.

Local Government

The bill will increase workload for counties that have representatives from their departments of human or social services on the task force. This workload is expected to be minimal.

Effective Date

The bill was postponed indefinitely by the Senate State, Veterans, and Military Affairs Committee on March 21, 2018.

State Appropriations

For FY 2018-19, this bill requires and includes a General Fund appropriation of \$13,894 and an allocation of 0.3 FTE to the Department of Local Affairs in FY 2018-19.

State and Local Government Contacts

Counties	Education
Health Care Policy and Financing	Human Services
Information Technology	Labor
Law	Local Affairs
Office of the Child's Representative	Public Safety