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FISCAL NOTE

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| Drafting Number: LLS 18-0123 | Date: January 26, 2018 |
| Prime Sponsors: Rep. Michaelson Jenet | Bill Status: House Public Health Care and Human Services |
| | Fiscal Analyst: Aaron Carpenter 303-866-4918 Aaron.Carpenter@state.co.us |

Bill Topic: TRAINING PROGRAM PREVENTION CHILD SEXUAL ABUSE

Summary of Fiscal Impact:

| | |
|---|--|
| <input type="checkbox"/> State Revenue | <input type="checkbox"/> TABOR Refund |
| <input checked="" type="checkbox"/> State Expenditure | <input type="checkbox"/> Local Government |
| <input type="checkbox"/> State Transfer | <input type="checkbox"/> Statutory Public Entity |

This bill makes child sexual abuse prevention training available to all individuals who interact with young children. This bill increases state expenditures on an ongoing basis.

Appropriation Summary: The Department of Human Services requires an appropriation of \$158,374 for FY 2018-19.

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

**Table 1
State Fiscal Impacts Under HB 18-1064**

| | | FY 2018-19 | FY 2019-20 |
|---------------------|------------------------|-------------------|-------------------|
| Revenue | | - | - |
| Expenditures | General Fund | \$158,374 | \$253,425 |
| | Centrally Appropriated | \$20,047 | \$20,308 |
| | Total | \$178,421 | \$273,733 |
| | Total FTE | 0.5 FTE | 0.5 FTE |
| Transfers | Total | - | - |

Summary of Legislation

This bill allows funds from the Colorado Children's Trust Fund (CCTF) to be used to develop, promote, maintain, and monitor a research-based child sexual abuse prevention training model. The bill expands current training to include all persons who interact with young children, including parents, childcare providers, teachers, and any other mandatory reporter. Finally, the bill adds a component to the voluntary child care credentialing system for education and training on the prevention of child sexual abuse.

Background

Currently, DHS provides grants from the CCTF for two training programs, Stewards of Children and Nurturing Healthy Sexual Development. For FY 2018-19, the Department of Human Services (DHS) is expected to spend \$100,000 from the CCTF on two child sexual abuse prevention training initiatives. It is estimated that 800 individuals will take advantage of these training sessions. Under current law, the CCTF collects \$15 dollars from each docket fee paid in a proceeding for dissolution of marriage or civil union. In FY 2016-2017, the CCTF received \$341,551 in fees and had a year end balance of \$1.6 million. Total expenditures from the CCTF are expected to be \$507,000 in FY 2017-18.

Assumptions

This fiscal note assumes that funds in the CCTF are already committed and therefore any increases in expenditures will require an appropriation from the General Fund. The fiscal note also assumes that, if passed, implementation of the expanded training under the bill will begin on July 1, 2018. The fiscal note makes the following assumptions about the additional individuals who will attend the expanded training program under the bill:

- 1,000 trainees in the first year and 2,178 trainees in second will participate in-person and online training;
- 26 additional in-person training sessions will be held in the first year and 73 additional in-person training sessions in the second; and
- each training session can accommodate 30 trainees and costs \$1,500.

State Expenditures

This bill will increase General Fund expenditures in the DHS by \$178,421 and 0.5 FTE in FY 2018-19 and by \$273,733 and 0.5 FTE in FY 2019-20. Expenditures are shown in Table 2 and discussed below.

**Table 2
Expenditures Under HB 18-1064**

| | FY 2018-19 | FY 2019-20 |
|---|-------------------|-------------------|
| Department of Human Services | | |
| Training Contractor | \$62,000 | \$79,000 |
| In-Person Training | \$39,000 | \$109,500 |
| Online Training Costs | \$20,800 | \$30,200 |
| Personal Services | \$31,396 | \$34,250 |
| Operating Expenses and Capital Outlay Costs | \$5,178 | \$475 |
| Centrally Appropriated Costs* | \$20,047 | \$20,308 |
| FTE – Personal Services | 0.5 FTE | 0.5 FTE |
| Total Cost | \$178,421 | \$273,733 |
| Total FTE | 0.5 FTE | 0.5 FTE |

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

Training contractor. To provide training, the DHS will have costs of \$62,000 in FY 2018-19 and \$79,000 in FY 2019-20. This cost will cover the fixed cost of the training contractor, including staff and program license fees.

In-person training. This bill increases expenditures in the DHS to provide in-person training to additional individuals who interact with young children. By mandating the DHS to make this training available to all individuals who interact with young children, expenditures will increase by \$39,000 in the first year and by \$109,500 in the second to provide more training sessions. These training sessions will be conducted by the contractor and refunded by the department

Online training. The DHS will develop online training for child sexual abuse prevention, which will result in a one time cost of \$15,000. This online training course will be incorporated into the existing child care credentialing system. Based on the expected number of users accessing the online training, the DHS will have costs of \$5,800 in FY 2018-19 and \$30,200 in FY 2019-20 for user license fees.

Personal services. The DHS will require an additional 0.5 FTE to manage the training contractor and develop of the online training. The DHS will have costs associated with this staff for standard operating and capital costs as shown in Table 2.

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, supplemental employee retirement payments, and indirect cost assessments, are estimated to be in \$20,047 in FY 2018-19 and \$20,308 FY 2019-20.

Effective Date

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

State Appropriations

For FY 2018-19, this bill requires a General Fund appropriation of \$158,374 and an allocation of 0.5 FTE to the Department of Human Services.

State and Local Government Contacts

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|------------------------|---------------------|
| Education | Human Services |
| Information Technology | Regulatory Agencies |