



Legislative Council Staff

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Revised Fiscal Note

(replaces fiscal note dated February 22, 2021)

Drafting Number:	LLS 21-0126	Date:	February 26, 2021
Prime Sponsors:	Rep. Mullica; Caraveo Sen. Garcia	Bill Status:	House Appropriations
		Fiscal Analyst:	Matt Bishop 303-866-4796 Matt.Bishop@state.co.us

Bill Topic: HEALTH CARE SERVICES RESERVE CORPS TASK FORCE

Summary of Fiscal Impact:	<input checked="" 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

The bill creates the Health Care Services Reserve Corps Task Force. It potentially increases gifts, grants, and donations, and increases state expenditures beginning in FY 2021-22.

Appropriation Summary: For FY 2021-22, the bill requires an appropriation of \$130,505 to the Department of Public Health and Environment.

Fiscal Note Status: This fiscal note reflects the introduced bill, as amended by the House Health and Insurance Committee. It has been revised to reflect amendments adopted and new information on staffing costs.

**Table 1
State Fiscal Impacts Under HB 21-1005**

		Budget Year FY 2021-22	Out Year FY 2022-23
Revenue		-	-
Expenditures	General Fund	\$130,505	\$128,597
	Centrally Appropriated	\$40,188	\$42,965
	Total Expenditures	\$170,693	\$171,562
	Total FTE	1.8 FTE	2.0 FTE
Transfers		-	-
TABOR Refund		-	-

Summary of Legislation

The bill creates the Health Care Services Reserve Corps Task Force in the Department of Public Health and Environment (CDPHE) to evaluate and make recommendations regarding the creation of a Colorado Health Care Services Reserve Corps program. The purpose of the program is to cross-train medical professionals to serve during emergencies and disasters. The task force will include representatives from certain state agencies and governor-appointed representatives of health professions, the public health field, and related fields. The task force will also explore offering a benefit for program participants. Task force members serve without compensation, beginning in the fall of 2021, and the task force's first progress report to the legislature is due in January 2023.

State Revenue

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

State Expenditures

The bill increases state General Fund expenditures by \$170,693 and 1.8 FTE in FY 2021-22 and \$171,562 and 2.0 FTE in FY 2022-23. These costs, primarily in the CDPHE Office of Emergency Preparedness and Response, are summarized in Table 2 and discussed below.

Table 2
Expenditures Under HB 21-1005

	FY 2021-22	FY 2022-23
Department of Public Health and Environment		
Personal Services	\$115,405	\$125,897
Operating Expenses	\$2,700	\$2,700
Capital Outlay Costs	\$12,400	-
Centrally Appropriated Costs ¹	\$40,188	\$42,965
FTE – Personal Services	1.8 FTE	2.0 FTE
Total Cost	\$170,693	\$171,562
Total FTE	1.8 FTE	2.0 FTE

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

Department of Public Health and Environment. Providing support for the task force increases expenditures by \$170,693 and 1.8 FTE in FY 2021-22 and \$171,562 and 2.0 FTE in FY 2022-23. CDPHE requires two term-limited positions, a policy advisor and a program assistant, to support the task force, including convening a meeting every two months, providing legal and policy guidance, and drafting the task force's report to the legislature. Personal services costs are prorated to reflect the General Fund pay date shift. Capital outlay costs associated with the additional staff are included for

FY 2021-22. These positions are assumed to start July 1, 2021, and continue through at least June 30, 2023, to account for potential legislative action, hearings, or other follow-up.

Other state agencies. Task force membership includes staff from CDPHE, the Department of Public Safety, the Department of Regulatory Agencies, the Department of Local Affairs, and the Department of Health Care Policy and Financing. Workload will increase in these agencies to participate in task force activities. This workload will be accomplished within existing 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 \$40,188 in FY 2021-22 and \$42,965 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 \$130,505 to the Department of Public Health and Environment, and 1.8 FTE.

State and Local Government Contacts

Governor	Health Care Policy and Financing	Local Affairs
Public Health and Environment	Public Safety	Regulatory Agencies