



Legislative Council Staff

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Fiscal Note

Drafting Number:	LLS 21-1004	Date:	May 5, 2021
Prime Sponsors:	Rep. Sullivan; Bacon Sen. Fields; Hansen	Bill Status:	House HHS
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Bill Topic: **OFFICE OF GUN VIOLENCE PREVENTION**

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

This bill creates the Office of Gun Violence Prevention in the Department of Public Health and Environment. Beginning in FY 2021-22, it will increase state expenditures and may increase state and local revenue on an ongoing basis.

Appropriation Summary: For FY 2021-22, this bill includes an appropriation of \$3.0 million 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 21-1299**

		Budget Year FY 2021-22	Out Year FY 2022-23
Revenue		-	-
Expenditures	General Fund	\$3,000,000	\$3,000,000
	Centrally Appropriated	\$68,233	\$74,465
	Total Expenditures	\$3,068,233	\$3,074,465
	Total FTE	3.6 FTE	4.0 FTE
Transfers		-	-
TABOR Refund		-	-

Summary of Legislation

This bill establishes the Office of Gun Violence Prevention (the office) in the Department of Public Health and Environment (CDPHE) with the purpose of coordinating and promoting efforts to reduce gun violence.

Office of Gun Violence Prevention. The CDPHE director must appoint the office director, who in turn is required to hire staff. At a minimum, the office is required to have 1 FTE in FY 2021-22 and 2 FTE in FY 2022-23. The office may collaborate with other state agencies to carry out its responsibilities, including the Address Confidentiality Program, the Office of Suicide Prevention, the Safe2Tell program, the School Safety Resource Center, the Department of Education, the Office of Behavioral Health, the Attorney General, and the Division of Criminal Justice, as well as other organizations with expertise in gun violence prevention and gun safety. The office must identify and apply for available federal grants and other funding to further its work, and may seek, accept, and expend these funds.

Public awareness campaign. The office is required to conduct an education campaign with the goal of increasing general public awareness of state and federal laws and resources relating to gun violence prevention. The campaign is directed towards gun owners, parents and legal guardians of children, and professions that provide services to communities disproportionately impacted by gun violence. In addition, the office must develop materials and training resources for local law enforcement, healthcare providers, and educators in multiple languages.

Grant program. Subject to available money, the office must establish a grant program to award organizations that conduct community-based gun violence intervention initiatives. The office should promulgate rules for awarding grants, including application procedures, grant terms, and reporting requirements. Grant recipients must be able to demonstrate the ability to conduct effective programs and, in selecting recipients, the office should prioritize organizations working in communities disproportionately impacted by gun violence.

Resource bank. The office is required to create and maintain a resource bank for data, research, and statistics on gun violence in Colorado, and is required to collaborate with researchers to improve data collection, enhance prevention tools, and provide resources to communities.

Reporting. Beginning in November 2021, the office is required to submit annual reports to the CDPHE detailing information about the education campaign, any effective programs or research identified, and any federal grants or other funding procured. The CDPHE must include a summary of this report in their SMART Act hearing.

State Revenue

The bill may increase 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 state General Fund expenditures in the CDPHE by \$3.1 million and 3.6 FTE in FY 2021-22 and \$3.1 million and 4.0 FTE in FY 2022-23 to establish the Office of Gun Violence Prevention. Costs are displayed in Table 2 and described below.

**Table 2
 Expenditures Under HB 21-1299**

	FY 2021-22	FY 2022-23
Department of Public Health and Environment		
Personal Services	\$271,226	\$295,884
Operating Expenses	\$5,400	\$5,400
Capital Outlay Costs	\$24,800	-
Education Campaign	\$2,200,000	\$2,000,000
Printing	\$100,000	\$100,000
Grants	\$398,574	\$598,716
Centrally Appropriated Costs ¹	\$68,233	\$74,465
Total Cost	\$3,068,233	\$3,074,465
Total FTE	3.6 FTE	4.0 FTE

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

Department of Public Health and Environment. As outlined in the bill, the CDPHE will use available funding to establish the office, implement a public awareness campaign, create a resource bank, and award grants to community organizations. The office will be housed in the Prevention Services Division of the CDPHE.

- **Personal services.** The office will require 4.0 FTE beginning in FY 2021-22 to fulfill the requirements of this bill. A program manager will direct and oversee the office, collaborate with other agencies and stakeholders, and seek federal funding and grants. A statistical analyst will create and maintain the resource bank. A public health and community outreach specialist will develop training resources, oversee community engagement, monitor grant recipients, and support the resource bank. A marketing and communications specialist will oversee the education campaign, draft a Request for Proposals, and select and oversee a media vendor to implement the campaign. Standard operating and capital outlay costs are included for these FTE, and first-year costs are prorated for the General Fund pay date shift.
- **Education campaign.** Based on similar campaigns, the education campaign will cost an estimated \$2.2 million in FY 2021-22. The budget includes stakeholder engagement, conducting audience research, developing campaign concepts, designing and launching ads across digital, social media, and public platforms, translation, implementation, and evaluation.

- **Printing.** An estimated \$100,000 is required to print and distribute materials and training resources for local law enforcement, healthcare providers, and educators in multiple languages as required by this bill.
- **Grants.** The office will promulgate rules for awarding grants, including application procedures, grant terms, and reporting requirements. It is assumed that the office will award about \$50,000 in grants to 8 organizations in FY 2021-22 and to 12 organizations in FY 2022-23 to conduct community based gun-violence intervention initiatives. The precise amount for each grant will vary depending on the organization and the scope of their work. Should the CDPHE issue larger, multi-year grants, fewer organizations per year would receive funding.
- **Legal services.** The CDPHE will require up to 60 hours of legal services, provided by the Department of Law. This increase in legal services costs is accounted for through the annual budget process, with the Department of Law billing client agencies based on their historical use of legal services; no change in appropriations is required.

Other state agencies. The bill permits the office to collaborate with state agencies including the Departments of Education, Human Services, Law, Public Safety, and State, which will increase workload in these agencies; no change in appropriations is required for any department for this effort.

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 \$68,233 in FY 2021-22 and \$74,465 in FY 2022-23.

Local Government

This bill may increase revenue and expenditures for any local government entity that is the recipient of grants under the bill.

Effective Date

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

State Appropriations

In FY 2021-22, the bill currently includes an appropriation of \$3,000,000 and 2.0 FTE to the Department of Public Health and Environment. The fiscal note indicates an additional 1.6 FTE.

State and Local Government Contacts

Information Technology

Public Health and Environment