



Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

Fiscal Note

Drafting Number:	LLS 22-0117	Date:	January 14, 2022
Prime Sponsors:	Rep. McLachlan; McKean Sen. Priola; Moreno	Bill Status:	House HHS
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Bill Topic: **PROMOTING CRISIS SERVICES TO STUDENTS**

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 requires that student identification cards contain information for Colorado Crisis Services, and that the Office of Behavioral Health provide schools with outreach materials on Colorado Crisis Services upon request. Schools that do not issue student identification cards must request and display the outreach materials. This will increase state and local expenditures on an ongoing basis.

Appropriation Summary: For FY 2022-23, the bill requires an appropriation of \$158,690 to the Department of Human Services.

Fiscal Note Status: The fiscal note reflects the introduced bill, which was recommended by the Colorado Youth Advisory Council Review Committee.

Table 1
State Fiscal Impacts Under HB 22-1052

		Budget Year FY 2022-23	Out Year FY 2023-24
Revenue		-	-
Expenditures	General Fund	\$158,690	\$158,620
	Centrally Appropriated	\$6,760	\$8,312
	Total Expenditures	\$165,450	\$166,932
	Total FTE	0.4 FTE	0.5 FTE
Transfers		-	-
Other Budget Impacts	General Fund Reserve	\$23,804	\$23,793

Summary of Legislation

This bill requires that student identification cards (IDs) issued to a public school student contain the phone number, website address, and text talk number for Colorado Crisis Services. If the school does not issue ID cards, the school must request and display outreach materials from Colorado Crisis Services. The bill also requires that the Department of Human Services (DHS) annually notify each Colorado public school that it can provide outreach materials explaining the programs and services offered by Colorado Crisis Services. The outreach materials must be provided to schools upon request.

State Expenditures

This bill will increase General Fund expenditures by \$165,450 and 0.4 FTE in FY 2022-23 and \$166,932 and 0.5 FTE in the Office of Behavioral Health in the DHS, as shown in Table 2 and described below.

**Table 2
Expenditures Under HB 22-1052**

	FY 2022-23	FY 2023-24
Department of Human Services		
Personal Services	\$30,655	\$36,785
Operating Expenses	\$675	\$675
Capital Outlay Costs	\$6,200	-
Marketing Materials	\$121,160	\$121,160
Centrally Appropriated Costs ¹	\$6,760	\$8,312
FTE – Personal Services	0.4 FTE	0.5 FTE
Total Cost	\$165,450	\$166,932
Total FTE	0.4 FTE	0.5 FTE

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

- *Staffing costs.* The Office of Behavioral Health requires 0.5 FTE to coordinate the annual notification of schools, answer questions regarding Colorado Crisis Services, as well as ship outreach materials to schools upon request. This is prorated to 0.4 FTE in FY 2022-23 to account for the effective date and General Fund paydate shift.
- *Marketing materials.* DHS currently has outreach kits that include posters, wallet cards, brochures, and one-page flyers explaining Colorado Crisis Services. This fiscal note assumes that these kits will be shipped to 80 percent of all state public schools, approximately 1,864 schools at a cost of \$65.00 per kit, or \$121,160. This estimate includes district, charter, innovation, and online schools.

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 shown in Table 2.

Other Budget Impacts

General Fund reserve. Under current law, an amount equal to 15 percent of General Fund appropriations must be set aside in the General Fund statutory reserve beginning in FY 2022-23. Based on this fiscal note, the bill is expected to increase the amount of General Fund held in reserve by \$23,804 in FY 2022-23 and \$23,793 in FY 2023-24, which will decrease the amount of General Fund available for other purposes.

School Districts

It is assumed that schools will incorporate the required information into all IDs issued starting with the 2022-23 school year, which will result in a minimal one-time increase in workload and costs for school districts to make changes to the ID card template. School districts that do not issue new student IDs to all students each year will have additional one-time costs to reissue IDs that comply with the bill, estimated to cost between \$2.00 and \$3.00 per ID. These reprinting costs will vary by district and have not been estimated. Once the required information is added to the ID template, ongoing costs of compliance are expected to be minimal.

Effective Date

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

State Appropriations

For FY 2022-23, this bill requires a General Fund appropriation of \$158,690 and 0.4 FTE to the Department of Human Services.

State and Local Government Contacts

Education
Law

Human Services
Public Safety