



## Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

# Revised Fiscal Note

(replaces fiscal note dated April 4, 2022)

<b>Drafting Number:</b>	LLS 22-0935	<b>Date:</b>	May 5, 2022
<b>Prime Sponsors:</b>	Rep. Snyder; Rich Sen. Hansen; Priola	<b>Bill Status:</b>	Senate Appropriations
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**Bill Topic:** COLORADO 2-1-1 COLLABORATIVE FUNDING

**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

The bill requires the General Assembly to appropriate money to the Department of Human Services to provide grants to Colorado 211. The bill increases state expenditures starting in the current FY 2020-21.

**Appropriation Summary:** The bill requires appropriations of \$1.0 million for the current FY 2021-22 and \$1.1 million for FY 2022-23 to the Department of Human Services.

**Fiscal Note Status:** The revised fiscal note reflects the reengrossed bill.

**Table 1  
State Fiscal Impacts Under HB 22-1315**

		Current Year FY 2021-22	Budget Year FY 2022-23	Out Year FY 2023-24
<b>Revenue</b>		-	-	-
<b>Expenditures</b>	General Fund	\$1,000,000	\$1,055,645	\$1,060,581
	Centrally Appropriated	-	\$13,884	\$15,328
	<b>Total Expenditures</b>	<b>\$1,000,000</b>	<b>\$1,069,529</b>	<b>\$1,075,909</b>
	<b>Total FTE</b>	<b>-</b>	<b>0.9 FTE</b>	<b>1.0 FTE</b>
<b>Transfers</b>		-	-	-
<b>Other Budget Impacts</b>	General Fund Reserve	\$134,000	\$158,347	\$159,087

## Summary of Legislation

Starting in the current FY 2021-22, the bill requires the General Assembly to appropriate \$1.0 million per year to the Department of Human Services (DHS) to provide grants to the Colorado 2-1-1 Collaborative for operational expenses. Any unspent appropriations may be spent in the subsequent year.

## Background

The Colorado 2-1-1 Collaborative consists of eight organizations that support six centers serving specific regions of the state. The collaborative employs trained information and referral specialists to assist individuals in finding answers about available community services, including rental and utility assistance, food and clothing banks, mental health assistance, GED and English as second language classes, to name a few. According to their website, Colorado 2-1-1 has a database that holds information about more than 11,000 services across the state. Colorado 2-1-1 can be accessed by the phone, text, live chats, or through their website at [www.211colorado.org](http://www.211colorado.org).

## State Expenditures

The bill increases state expenditures in the DHS by \$1.0 million in the current FY 2021-22 and by \$1.1 million in FY 2022-23 and future years, paid from the General Fund. Expenditures are shown in Table 2 and detailed below.

**Table 2**  
**Expenditures Under HB 22-1315**

	<b>FY 2021-22 Current Year</b>	<b>FY 2022-23 Budget Year</b>	<b>FY 2023-24 Out Year</b>
<b>Department of Human Services</b>			
Personal Services	-	\$54,295	\$59,231
Operating Expenses	-	\$1,350	\$1,350
Operating Grants	\$1,000,000	\$1,000,000	\$1,000,000
Centrally Appropriated Costs <sup>1</sup>	-	\$13,884	\$15,328
<b>Total Cost</b>	<b>\$1,000,000</b>	<b>\$1,069,529</b>	<b>\$1,075,909</b>
<b>Total FTE</b>	<b>-</b>	<b>0.9 FTE</b>	<b>1.0 FTE</b>

<sup>1</sup> Centrally appropriated costs are not included in the bill's appropriation.

**Department of Human Services.** Expenditures in the DHS will increase to administer and provide additional grants to Colorado 2-1-1 as outlined below.

- **Staff.** The DHS requires 1.0 FTE to manage, oversee, monitor, provide fiscal oversight, and to report to the General Assembly. Currently, the department has 0.5 FTE time-limited staff to oversee funds given out in Senate Bill 21-239. The fiscal note assumes the 1.0 FTE in this fiscal note will be a continuation of and increase to the existing staff and, therefore, capital outlay costs are not included. The fiscal note assumes a July 1, 2022, start date and costs are prorated for the General Fund pay date shift.
- **Grants.** Expenditures in the DHS will increase to provide \$1.0 million in operating grants per year starting in the current FY 2021-22, as required by the bill. Appropriations may be spent over two fiscal years.
- **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 13.4 percent in the current FY 2021-22 and 15 percent starting in FY 2022-23 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 as shown in Table 1, which will decrease the amount of General Fund available for other purposes.

## Effective Date

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

## State Appropriations

The bill requires and includes the following appropriations to the Department of Human Services:

- for the current FY 2020-21, \$1,000,000 from the General Fund; and
- for FY 2022-23, \$1,055,645 from the General Fund and 0.9 FTE.

## State and Local Government Contacts

Human Services

Information Technology