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Revised Fiscal Note

(replaces fiscal note dated March 18, 2022)

Drafting Number: LLS 22-0804 Date: April 14, 2022
Prime Sponsors: Sen. Kolker; Sonnenberg Bill Status: House HHS
Rep. Young; Pelton Fiscal Analyst: Aaron Carpenter | 303-866-4918
Aaron.Carpenter@state.co.us

Bill Topic: BEHAVIORAL HEALTH-CARE SERVICES FOR CHILDREN

- Summary of Fiscal Impact:
[X] State Revenue [] TABOR Refund
[X] State Expenditure [X] Local Government
[] State Transfer [] Statutory Public Entity

The bill appropriates funds to three new and existing programs related to behavioral health care for children. The bill increases state expenditures and local revenue and expenditures through FY 2025-26.

Appropriation Summary: For FY 2022-23, the bill includes an appropriation of \$11.1 million to multiple state agencies. See State Appropriation section.

Fiscal Note Status: The fiscal note reflects the reengrossed bill and has been revised to reflect new information.

Table 1
State Fiscal Impacts Under SB 22-147^1

Table with 4 columns: Category, Budget Year FY 2022-23, Out Year FY 2023-24, Out Year FY 2024-25. Rows include Revenue, Expenditures (General Fund, Cash Funds, Centrally Appropriated, Total Expenditures, Total FTE), Transfers, and Other Budget Impacts.

^1 FY 2022-23 funding will be spent over three fiscal years, as detailed in Table 2 in the State Expenditures section.

^2 Money in the Behavioral and Mental Health Cash Fund consists of federal ARPA funds.

Summary of Legislation

The bill appropriates funds from the Behavioral and Mental Health Cash Fund to three new and existing programs related to behavioral health care for children as described below.

Colorado Pediatric Psychiatry Consultation and Access Program (CoPPCAP). The bill creates the CoPPCAP in the University of Colorado to:

- support primary care providers to identify and treat mild to moderate behavioral health conditions;
- provide support and assistance to primary care providers with the integration of pediatric behavioral health screening and treatment;
- provide peer-to-peer consultations;
- identify evidence-based resources and care coordination;
- support all patients seen in primary care practices;
- create educational opportunities focused on pediatric behavioral health conditions; and
- create digital resources focused on pediatric behavioral health conditions.

The bill allows CoPPCAP to enter into agreements and collaborate with a variety of agencies and to seek gifts, grants, and donations. Finally, the bill requires the General Assembly to appropriate \$4.6 million to the University of Colorado to fund the program. Any unspent money may be spent in future fiscal years but must be obligated by December 31, 2024, and expended by December 31, 2026.

Behavioral Health Care Professional Matching Grant Program. The bill requires that \$5.0 million be appropriated to the existing Behavioral Health Care Professional Matching Grant Program in the Department of Education (CDE). Any unspent money may be spent in future fiscal years but must be obligated by December 31, 2024, and expended by December 31, 2026. The grant program provides funding to education providers to:

- increase health professionals in schools;
- provide behavioral health training and resources for school staff;
- connect students with services provided by community-based organizations; and
- provide behavioral health care services at schools.

School-based Health Center Grant Program. The bill requires that \$1.5 million be appropriated to the School-based Health Center Grant Program in the Colorado Department of Public Health and Environment (CDPHE). Any unspent money may be spent in future fiscal years but must be obligated by December 31, 2024, and expended by December 31, 2026. The grant program provides funding to school-based health center to assist the establishment, expansion, and ongoing operations of school-based health centers.

Background

The Behavioral Health Transformational Task Force recommended that the General Assembly meet the needs of children, youth and families through school and pediatric behavioral health care integration using federal American Rescue Plan Act (ARPA) funds (recommendation B.3). The report can be [found here](#).

State Revenue

Starting in FY 2022-23, state revenue will increase to the extent that the University of Colorado receives gifts, grants, and donations for the CoPPCAP. No source for gifts, grants, and donations has been identified. Gifts, grants, and donations are not subject to the state’s TABOR limit.

State Expenditures

The bill increases state expenditures by \$11.4 million over three years starting in FY 2022-23 in multiple state agencies from the Behavioral and Mental Health Cash Fund as shown in Table 2 and detailed below. Table 2 shows spending over three fiscal years and assumes equal amount of spending per fiscal year. Actual spending and staffing needs may vary from this estimate depending on the timing and amounts of program spending by state departments.

**Table 2
Expenditures Under SB 22-147¹**

Cost Components	FY 2022-23	FY 2023-24	FY 2024-25
University of Colorado			
Personal Costs	\$927,107	\$1,882,028	\$954,920
Operating Costs	\$207,738	\$417,972	\$210,235
CU Subtotal	\$1,134,845	\$2,300,000	\$1,165,155
Department of Education			
Personal Services	\$31,627	\$31,627	\$31,627
Other Administrative Costs	\$18,373	\$18,373	\$18,373
Grants	\$1,633,334	\$1,633,333	\$1,633,333
Centrally Appropriated Costs ²	\$6,845	\$6,845	\$6,845
FTE – Personal Services	0.4 FTE	0.4 FTE	0.4 FTE
CDE Subtotal	\$1,690,179	\$1,690,178	\$1,690,178
Department of Public Health and Environment			
Personal Services	\$29,427	\$22,071	\$22,071
Grants	\$482,834	\$482,834	\$482,834
Centrally Appropriated Costs ²	\$95,780	\$92,838	\$92,838
FTE – Personal Services	0.4 FTE	0.3 FTE	0.3 FTE
CDPHE Subtotal	\$608,041	\$597,743	\$597,743
Total	\$3,433,065	\$4,587,921	\$3,453,076
Total FTE	0.8 FTE	0.7 FTE	0.7 FTE

¹ While the bill requires appropriations in FY 2022-23, the fiscal note assumes that costs will be incurred through FY 2024-25.

² Centrally appropriated costs are not included in the bill's appropriation.

University of Colorado. Starting in FY 2022-23, expenditures in the University of Colorado will increase as shown in Table 2 to develop the CoPPCAP. This includes about \$3.8 million for staff and \$835,945 in operating expenses over two full calendar years (or three fiscal years). Staff includes a director and support staff, as well as psychiatrists, evaluators, care coordinators, research assistants, clinicians, consultants, and other support positions that will implement the program, including supporting and providing assistance to physicians. Operating expenses include marketing, accrediting fees, and the costs to provide learning opportunities. The fiscal note assumes a January 1, 2023, start date to give the university six months to develop the program and hire staff and to spend funds by December 30, 2024.

Department of Education. The CDE will require 0.4 FTE per year, or a total of 1.2 FTE over three years, to review applications, provide technical support, administer the additional funds, and to collect additional data. Current law restricts administrative costs for the Behavioral Health Care Professional Matching Grant Program to 3 percent, or \$50,000 per year. The remaining administrative funds may be used for reporting, evaluation, site visits, or other costs. After accounting for administrative costs, the remaining \$4.9 million will be awarded in grant funds over an assumed three year period. In FY 2024-25, administrative costs are assumed to come from the General Fund because funds must be obligated by December 30, 2024.

Department Public Health and Environment. The CDPHE requires 0.4 FTE in FY 2022-23 and then 0.3 FTE in FY 2023-24 and FY 2024-25, or a total of 1.0 FTE over a three year period, to conduct community engagement, to solicit competitive bids for new school-based health centers, provide technical assistance to new and existing health centers, to administer the additional funds, and to monitor and report on additional funds awarded. After accounting for administrative cost, the remaining \$1.4 million will be awarded in grant funds over the three years. In FY 2024-25, administrative costs are assumed to come from the General Fund because money in the cash fund must be obligated by December 30, 2024.

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.

School District

To the extent school districts receive additional grant funds, revenue and expenditures to school districts will increase.

Effective Date

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

State Appropriations

The bill includes the following appropriations from the Behavioral and Mental Health Cash Fund in FY 2022-23 and roll over authority through December 30, 2024:

- \$4,600,000 to the University of Colorado;
- \$5,000,000 to the Department of Education and 0.4 FTE; and
- \$1,400,000 to the Department of Public Health and Environment and 0.4 FTE.

Departmental Difference

CDPHE estimates the bill requires \$1.8 million over four years, including 1.0 FTE per year to administer the additional funds for the School-based Health Center Grant Program. The fiscal note assumes an increase of \$1.5 million, as specified by the bill, with the 1.0 FTE is spread over three years, or about 0.3 FTE per year. This reflects an increase in program funding of 30 percent over current levels, and a corresponding increase in staffing.

State and Local Government Contacts

Education
Information Technology

Higher Education
Public Health and Environment