

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee
 FROM Robin J. Smart, JBC Staff (303-866-4955)
 DATE March 17, 2017
 SUBJECT LLS 17-1059 Early Childhood Education Suspension Expulsion Data

The Joint Budget Committee requested a bill draft concerning Early Childhood Education Suspension Expulsion Data (LLS 17-1059). The bill contains four components, including data gathering, development of a rubric to determine referral needs of at risk children, expanded transition from Part C to Part B of IDEA, and referrals to appropriate programs for services. The bill is currently in the drafting phase.

Based on costs estimates provided by the Department of Human Services, JBC staff requests that the Joint Budget Committee take action to placeholder \$650,000 General Fund for legislation brought forth by Representative Young and JBC staff concerning LLS 17-1059 Concerning Early Childhood Education Suspension Expulsion Data. To be successful, in the first year, it will be necessary for the Department to gather baseline suspension and expulsion data; evaluate current information systems in the Department or in other Departments that may be leveraged to gather relevant data on an ongoing basis; work with subject matter experts to develop the rubric to early identify at risk children; develop a referral process; and develop processes for the expansion of early intervention case management that align with federal requirements. The FY 2017-18 costs are all one time and are outlined in the following table:

LLS 17-1059 PLACEHOLDER FY 2017-18	
COMPONENT	GENERAL FUND
Suspension and Expulsion Data	
Baseline data gathering	\$400,000
Data Survey	100,000
SUBTOTAL INFORMATION GATHERING	
	\$500,000
Rubric for Early Identification	
Subject matter expert convening	\$50,000
SUBTOTAL SUBJECT MATTER EXPERTS/RUBRIC	
	\$50,000
Transition from Part C to Part B of IDEA	
Subject matter expert, CCBs, CDHS, CDE convening	\$100,000
SUBTOTAL SUBJECT MATTER EXPERTS/IDD CASE MANAGEMENT	
	\$100,000
Referrals to Services	
Increased funding for existing programs in DHS	\$0
PROGRAM FUNDING	
	\$0
TOTAL FY 2017-18 PLACEHOLDER (GENERAL FUND)	
	\$650,000

Note: To implement the components of the bill, costs may increase in FY 2018-19 depending on the amount an appropriation to any given program in the Department of Human Services or the Department of Education. JBC staff has prepared the following to outline possible FY 2018-19 (and beyond) costs.

LLS 17-1059 ESTIMATED FY 2018-19 AND FY 2019-20 COSTS		
COMPONENT	FY 2018-19	FY 2019-20
Data system development and maintenance	\$500,000	\$10,000
SUBTOTAL DATA SYSTEM	\$500,000	\$10,000
Part C case management beyond 3 years of age (estimated)*	See note below	See note below
SUBTOTAL EXTEND EARLY INTERVENTION CASE MANAGEMENT		
Additional funding for programs		
Home Visiting Programs		
Colorado Community Response		
Healthy Steps		
Home Instruction for Parents of Preschool Youngsters (HIPPY)		
Nurse Family Partnership		
Parents as Teachers		
SafeCare		
Early Childhood Mental Health Specialists		
Family Resource Centers		
Collaborative Management Program		
SUBTOTAL PROGRAM FUNDING	Subject to annual appropriation	
TOTAL	>\$500,000	>10,000
* The Department estimates a FY 2018-19 cost of extending Part C of IDEA case management to transition children to Part B of IDEA more smoothly at \$7,490,490. This annualized to \$7,715,316		