



# Fiscal Note

## Legislative Council Staff

Nonpartisan Services for Colorado’s Legislature

### SB 25-292: WORKFORCE CAPACITY CENTER

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**Prime Sponsors:**

Sen. Amabile; Bridges  
Rep. Sirota; Taggart

**Fiscal Analyst:**

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**Published for:** Senate Appropriations

**Drafting number:** LLS 25-0997

**Version:** Initial Fiscal Note

**Date:** April 17, 2025

**Fiscal note status:** The fiscal note reflects the introduced bill, which was recommended by the Joint Budget Committee.

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### Summary Information

**Overview.** The bill requires the Department of Health Care Policy and Financing to establish the Workforce Capacity Center.

**Types of impacts.** The bill is projected to affect the following areas through FY 2026-27:

- State Expenditures

**Appropriations.** For FY 2025-26, the bill increases required appropriations in the Department of Health Care Policy and Financing by \$4.1 million. See State Appropriations section.

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**Table 1**  
**State Fiscal Impacts**

<b>Type of Impact<sup>1</sup></b>	<b>Budget Year FY 2025-26</b>	<b>Out Year FY 2026-27</b>
State Revenue	\$0	\$0
State Expenditures	\$4,107,894	\$3,107,894
Transferred Funds	\$0	\$0
Change in TABOR Refunds	\$0	\$0
Change in State FTE	1.0 FTE	1.0 FTE

<sup>1</sup> Fund sources for these impacts are shown in the tables below.

**Table 1A  
 State Expenditures**

<b>Fund Source</b>	<b>Budget Year FY 2025-26</b>	<b>Out Year FY 2026-27</b>
General Fund	\$2,043,141	\$1,543,141
Cash Funds	\$0	\$0
Federal Funds	\$2,043,141	\$1,543,141
Centrally Appropriated	\$21,612	\$21,612
<b>Total Expenditures</b>	<b>\$4,107,894</b>	<b>\$3,107,894</b>
<b>Total FTE</b>	<b>1.0 FTE</b>	<b>1.0 FTE</b>

### Summary of Legislation

The bill requires the Department of Health Care Policy and Financing (HCPF), in collaboration with the Behavioral Health Administration (BHA), to establish the Workforce Capacity Center to train providers in systems of care for children and youth and provide quarterly reporting to the Joint Budget Committee. The bill repeals July 1, 2027.

### State Expenditures

The bill increases state expenditures in HCPF by \$4.1 million in FY 2025-26 and \$3.1 million in FY 2026-27. These costs, paid from the General Fund and federal funds, are summarized in Table 2 and discussed below. Additionally, the bill impacts the Behavioral Health administration and institutions of higher education.

**Table 2  
 State Expenditures  
 Department of Health Care Policy and Financing**

<b>Cost Component</b>	<b>Budget Year FY 2025-26</b>	<b>Out Year FY 2026-27</b>
Personal Services	\$80,897	\$80,897
Operating Expenses	\$735	\$735
Workforce Center	\$4,000,000	\$3,000,000
Leased Space	\$4,650	\$4,650
Centrally Appropriated Costs	\$21,612	\$21,612
<b>Total Costs</b>	<b>\$4,107,894</b>	<b>\$3,107,894</b>
<b>Total FTE</b>	<b>1.0 FTE</b>	<b>1.0 FTE</b>

## **Health Care Policy and Financing**

### **Staff**

HCPF requires 1.0 FTE to support implementation of the Workforce Capacity Center. The position will manage the contract, analyze program effectiveness, monitor provider expansion and delivery of service to families, and act as the point of contact between Regional Accountable Entities and the center.

### **Workforce Capacity Center**

Based on a similar program set up by the Ohio Department of Mental Health and Addiction Services, which contracted with a state institution of higher education, contracting costs are estimated at \$4 million in FY 2025-26, and \$3 million in FY 2026-27. The center is expected to provide technical assistance, training, professional development, coaching, consultation, evaluation, fidelity monitoring, and continuous quality improvement to build and sustain capacity in delivering evidence-based practices within a system of care framework.

### **Other State Impacts**

Workload will increase for the Behavioral Health Administration to collaborate on the center's implementation; no change in appropriations is required.

It is assumed that HCPF will contract with a state institution of higher education, which will have increased revenue and costs to fulfill contracted duties.

### **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 may include employee insurance, supplemental employee retirement payments, leased space, and indirect cost assessments, are shown in the expenditure table above.

### **Effective Date**

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

### **State Appropriations**

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For FY 2025-26, the bill increases required appropriations to the Department of Health Care Policy and Financing by \$4,086,282 and 1.0 FTE, split evenly between General Fund and federal funds. It is assumed that this appropriation will be made in the FY 2025-26 Long Bill, rather than in this bill.

## State and Local Government Contacts

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Behavioral Health Administration

Higher Education

Health Care Policy and Financing

Joint Budget Committee Staff