



Legislative Council Staff
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Final Fiscal Note

Drafting Number: LLS 22-0803 **Date:** September 12, 2022
Prime Sponsors: Sen. Pettersen; Rankin **Bill Status:** Signed into Law
 Rep. Titone; Bradfield **Fiscal Analyst:** Erin Reynolds | 303-866-4146
 Erin.Reynolds@state.co.us

Bill Topic: INVESTMENTS IN CARE COORDINATION INFRASTRUCTURE

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

The bill requires the Behavioral Health Administration to make certain investments as it develops the statewide care coordination infrastructure, and requires the infrastructure to include a cloud-based platform. It will increase state expenditures from FY 2022-23 to FY 2025-26.

Appropriation Summary: For FY 2022-23, the bill requires and includes an appropriation of \$12.2 million to the Department of Human Services.

Fiscal Note Status: The fiscal note reflects the enacted bill.

**Table 1
State Fiscal Impacts Under SB 22-177**

		Budget Year FY 2022-23	Out Year FY 2023-24	Out Year FY 2024-25	Out Year FY 2025-26
Revenue		-	-	-	-
Expenditures	General Fund	-	-	\$275,333	\$275,333
	Cash Funds ¹	\$12,200,000	-	-	-
	Centrally Appropriated	\$54,402	\$54,402	\$54,402	\$54,402
	Total Expenditures	\$12,254,402	\$54,402	\$329,735	\$329,735
	Total FTE	3.0 FTE	3.0 FTE	3.0 FTE	3.0 FTE
Transfers		-	-	-	-
Other Budget Impacts		-	-	-	-

¹ Money in the Behavioral and Mental Health Cash Fund comes from federal ARPA funds. This funding may be expended through December 30, 2024.

Summary of Legislation

In implementing the Statewide Care Coordination Infrastructure, the bill requires the Behavioral Health Administration to:

- train new and existing navigators on the behavioral health safety net system services, behavioral health service delivery procedures, and social determinants of health resources;
- ensure that the care coordination infrastructure can direct individuals where to seek in-person or virtual navigation support; and
- require each administrative services organization to implement the behavioral health crisis response system.

The bill requires the statewide care coordination infrastructure to include a cloud-based platform to allow providers that do not utilize electronic health records to actively participate in the care coordination infrastructure.

The bill requires an appropriation of \$12.2 million from the Behavioral and Mental Health Cash Fund for FY 2022-23.

Background

The Behavioral Health Transformational Task Force recommended that the General Assembly invest in Colorado's behavioral health system through care navigation and coordination using federal American Rescue Plan Act (ARPA) funds (Recommendation H). The task force report is available online at: https://leg.colorado.gov/sites/default/files/images/committees/2017/bhttf_final_report.pdf.

State Expenditures

The bill increases state expenditures in CDHS by \$12.2 million over FY 2022-23 and FY 2023-24 from the Behavioral and Mental Health Cash Fund. In future fiscal years, ongoing staff costs of about \$330,000 will be paid for from the General Fund. Expenditures are shown in Table 2 and detailed below.

Department of Human Services. Beginning in FY 2022-23, the BHA requires 3.0 FTE to implement and maintain care coordination infrastructure. This includes 1.0 FTE each of program management, training specialist, and marketing and communication specialist. Staff will be responsible for collaborating with agencies and aligning infrastructure; developing, implementing, and providing ongoing improvement modifications of the new gateway and safety net website, mobile application, and cloud-based platform; developing, deploying, training, and supporting statewide platform users utilizing the existing state online Learning Management System; and ensuring sufficient communications and media coverage.

- **Care Coordination Infrastructure.** Approximately \$5.8 million will be spent in each of FY 2022-23 and FY 2023-24 on infrastructure, including a cloud-based statewide care coordination system.

**Table 2
Expenditures Under SB 22-177**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Department of Human Services				
Personal Services	\$271,283	\$271,283	\$271,283	\$271,283
Operating Expenses	\$4,050	\$4,050	\$4,050	\$4,050
Capital Outlay Costs	\$18,600	-	-	-
Care Coordination Infrastructure	\$5,806,067	\$5,824,667	-	-
Centrally Appropriated Costs ¹	\$54,402	\$54,402	\$54,402	\$54,402
Total Cost	\$6,154,402	\$6,154,402	\$329,735	\$329,735
Total FTE	3.0 FTE	3.0 FTE	3.0 FTE	3.0 FTE

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

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.

Effective Date

The bill was signed into law by the Governor and took effect on May 25, 2022.

State Appropriations

The bill requires and includes an appropriation of \$12,200,000 to the Department of Human Services from the Behavioral and Mental Health Cash Fund in FY 2022-23, and 3.0 FTE. This funding may be spent through December 30, 2024.

State and Local Government Contacts

Human Services

Information Technology